

Capital Budget and Program



Appendix 2 of 4

Roads and Bridges

Traffic Control

Storm Drains

Waterway Improvement

Janet S. Owens
County Executive

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Roads & Bridges Class

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Roads & Bridges Class

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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
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Project Class: Roads & Bridges

H161200	Road Agreement W/T Devlpr	\$2,822,848	\$2,822,848	\$0	\$0	\$0	\$0	\$0	\$0
H253500	East-West Blvd.	\$14,127,700	\$14,127,700	\$0	\$0	\$0	\$0	\$0	\$0
H316700	Odenton Rd Sidewalk	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0
H349400	Morgan Road Extended	\$1,644,000	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0
H357600	Jumpers Hole Rd 3	\$4,944,000	\$5,375,000	(\$431,000)	\$0	\$0	\$0	\$0	\$0
H357700	Riva S. Of S. River	\$3,833,000	\$1,330,000	\$2,503,000	\$0	\$0	\$0	\$0	\$0
H361000	Medical Boulevard	\$5,275,000	\$3,650,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$1,702,000	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$3,314,300	\$935,300	\$689,000	\$1,690,000	\$0	\$0	\$0	\$0
H388600	Ft Smallwood/Ed Raynor	\$3,299,000	\$3,223,000	\$76,000	\$0	\$0	\$0	\$0	\$0
H410600	Transportation Master Plan	\$626,000	\$526,000	\$100,000	\$0	\$0	\$0	\$0	\$0
H412900	Countywide Sidewalks	\$700,000	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
H418700	Arundel On The Bay Rd	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0
H418900	Snug Harbor Road	\$1,077,000	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0
H428200	Sudlersville/S Recon	\$1,529,000	\$1,529,000	\$0	\$0	\$0	\$0	\$0	\$0
H428500	Science Park Road Impr	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0
H432600	MD 175/Odenton Town Center	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H437700	Jennifer Road Ramp	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0
H438200	Brdg Repl/Gambrill Rd	\$1,264,500	\$1,379,500	(\$115,000)	\$0	\$0	\$0	\$0	\$0
H439000	Old Stage South Of Mayo	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0
H443100	MD 173/MD 177 Connection	\$3,136,000	\$3,136,000	\$0	\$0	\$0	\$0	\$0	\$0
H443300	Town Ctr Rds/MD 32 Link	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0
H453200	FBRM Project Plan	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0
H455100	H S Truman Ext/Adm Cochrane	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$1,075,000	\$0	\$189,000	\$886,000	\$0	\$0	\$0	\$0
H461100	Chstnt Tre/Gm Holly	\$488,000	\$303,000	\$185,000	\$0	\$0	\$0	\$0	\$0

Sunday, July 01, 2001

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
H461500	Severn Rd Curve Improv	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0
H461600	Undrwd at Mt Tabor Rd	\$443,000	\$50,000	\$393,000	\$0	\$0	\$0	\$0	\$0
H464100	Magothy Bch/Magothy Brdg Con	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0
H464200	Brockbridge Rd Brdg/Patuxent	\$406,000	\$333,000	\$73,000	\$0	\$0	\$0	\$0	\$0
H464400	Sands Rd Brdg/Ferry Branch	\$448,000	\$304,000	\$144,000	\$0	\$0	\$0	\$0	\$0
H464500	Dicus Mill/Severn Run	\$464,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0
H464600	Governor Brdg Rd/Green Branch	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0
H464700	Race Rd Brdg/Piney Run	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0
H474400	Pasadena At Lake Waterford	\$1,098,000	\$1,098,000	\$0	\$0	\$0	\$0	\$0	\$0
H474500	Catherine Ave/MD 100	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$390,000	\$116,000	\$274,000	\$0	\$0	\$0	\$0	\$0
H474800	Woods Road Bike Path	\$690,000	\$581,000	\$109,000	\$0	\$0	\$0	\$0	\$0
H475500	Forest Dr Relief Rte	\$46,858	\$50,000	(\$3,142)	\$0	\$0	\$0	\$0	\$0
H476700	Gateway Village Dr.	\$622,000	\$422,000	\$200,000	\$0	\$0	\$0	\$0	\$0
H476800	National Business Pk	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0
H477000	West St Improvement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$44,406,158	\$14,406,158	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
H478700	Mjr Bridge Rehab (MBR)	\$1,604,002	\$604,002	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
H478800	Hwy Sfty Improv (HSI)	\$3,157,625	\$1,057,625	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$29,069,013	\$5,069,013	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
H479000	Masonry Reconstruction	\$7,347,679	\$1,347,679	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H484100	Rita Drive	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
H484200	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H489000	Farmington Vill Tax Dis	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H489400	Odenton Rd Sdwk-So	\$841,000	\$586,000	\$255,000	\$0	\$0	\$0	\$0	\$0
H489500	Odenton Marc Enhncmt	\$478,000	\$478,000	\$0	\$0	\$0	\$0	\$0	\$0
H502200	Crestwood Sidewalk,Curb,Gutter	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
H502300	Glen Gardens Rd Recon	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0
H502500	Forest/Wigley Rd Imprvmnt	\$938,000	\$0	\$0	\$65,000	\$124,000	\$749,000	\$0	\$0
H502900	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Sunday, July 01, 2001

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
H504000	Riva Town Cntr Blvd	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
H507800	Idlewilde Road	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
H507900	East Park Drive	\$864,000	\$516,000	\$348,000	\$0	\$0	\$0	\$0	\$0
H508000	Provinces Sdwk/ Root Guard	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0
H508100	Dundee Rdway,Sdwk,C&G	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
H508200	Guilford Rd Bridge Replacemnt	\$1,007,000	\$867,000	\$140,000	\$0	\$0	\$0	\$0	\$0
H508300	Hanover Road	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
H508400	Sidewalk/Bikeway Fund	\$300,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0
H510000	Catherine Avenue Widening	\$260,000	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
H512300	Route 50 Sound Barriers	\$1,005,000	\$0	\$1,005,000	\$0	\$0	\$0	\$0	\$0
H512400	Ferndale Road Sidewalk	\$429,000	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
H512500	Odenton Marc Enchance Phase II	\$870,000	\$0	\$75,000	\$795,000	\$0	\$0	\$0	\$0
H512600	PGMA Transportation Studies	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
H512700	Rt 2 Left Turn Lane	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$0
H512900	Parole Intermodal Transit Fac.	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
<i>Total Roads & Bridges</i>		\$249,030,383	\$169,458,525	\$22,262,858	\$14,036,000	\$10,724,000	\$11,349,000	\$10,600,000	\$10,600,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Roads & Bridges</i>									
Bonds									
	General County Bonds	\$79,805,942	\$41,404,942	\$11,267,000	\$6,161,000	\$5,149,000	\$5,774,000	\$5,025,000	\$5,025,000
	Bonds	\$79,805,942	\$41,404,942	\$11,267,000	\$6,161,000	\$5,149,000	\$5,774,000	\$5,025,000	\$5,025,000
PayGo									
	General Fund PayGo	\$51,044,893	\$17,236,035	\$6,058,858	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000
	PayGo	\$51,044,893	\$17,236,035	\$6,058,858	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000	\$5,550,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$9,320,500	\$6,809,500	\$821,000	\$1,690,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$5,345,000	\$5,031,000	\$314,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$4,237,000	\$3,361,000	\$566,000	\$310,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$6,187,900	\$6,138,900	\$49,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$2,674,000	\$1,208,000	\$1,466,000	\$0	\$0	\$0	\$0	\$0
	Impact Fees	\$27,764,400	\$22,548,400	\$3,216,000	\$2,000,000	\$0	\$0	\$0	\$0
Grants & Aid									
	Fed Bridge Repair Prgm	\$2,170,000	\$2,223,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$2,455,000	\$1,100,000	\$1,055,000	\$300,000	\$0	\$0	\$0	\$0
	Grants & Aid	\$5,275,000	\$3,973,000	\$1,002,000	\$300,000	\$0	\$0	\$0	\$0
Other									
	Developer Contribution	\$4,943,148	\$4,631,148	\$312,000	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$11,208,000	\$10,764,000	\$319,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Bonds Previously Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Laurel Racetrack	\$1,399,000	\$1,399,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo Surplus	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0
	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Natl. Bus Park Tax Dist	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$85,140,148	\$84,296,148	\$719,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Roads & Bridges	\$249,030,383	\$169,458,525	\$22,262,858	\$14,036,000	\$10,724,000	\$11,349,000	\$10,600,000	\$10,600,000

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H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2002

Council Approved

Description

This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Prior council approval has been adjusted to reflect prior year's closings of contracts.

Benefit

Provide Appropriation Authority Necessary to Complete Construction of Bonded Development Infrastructure, Acquisition of R/W and Contractual Inspection.

Amendment History

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,822,848	Other	\$2,822,848	\$2,822,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,822,848	Total	\$2,822,848	\$2,822,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1969 \$1,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$200,015	\$6,805	\$206,820
April 1, 2001	\$148,580	\$6,805	\$155,385

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,822,848	Developer Contribution	\$2,822,848	\$2,822,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,822,848	Total	\$2,822,848	\$2,822,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads & Bridges

FY2002

Council Approved

Description

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks.

Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

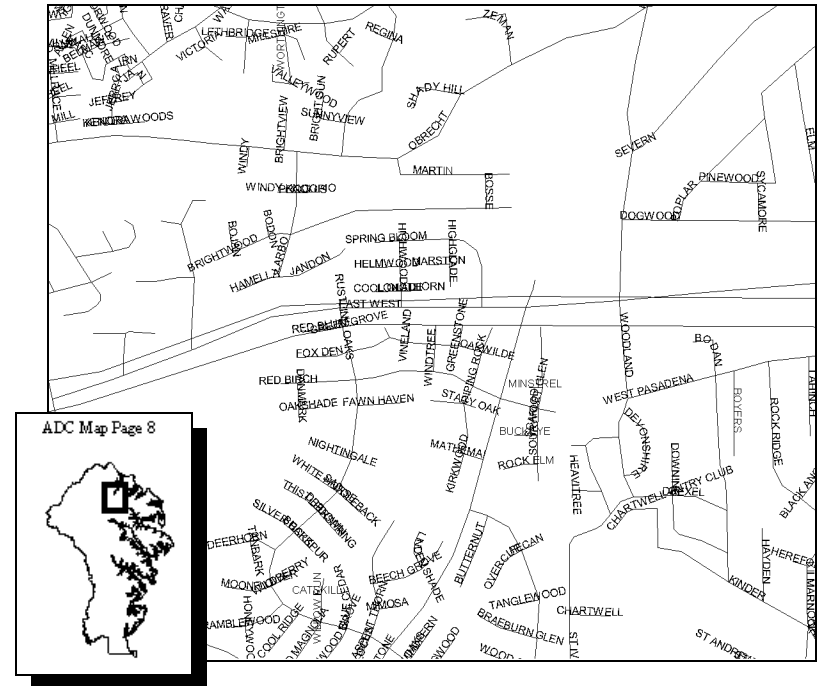
Construction funding for this project is being appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee Districts 1, 2, and 3.

Benefit

Increased Capacity

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,261,800	Plans and Engineering	\$1,261,800	\$1,261,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,548,300	Land	\$3,548,300	\$3,548,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,645,000	Construction	\$8,645,000	\$8,645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$672,600	Overhead	\$672,600	\$672,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,127,700	Total	\$14,127,700	\$14,127,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction Of Phase 3
3. Action Required To Complete This Project: Complete Construction Of Phase 3 and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1979 \$3,723,400

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$9,841,177	\$478,977	\$10,320,154
April 1, 2001	\$11,715,673	\$1,484,613	\$13,200,287

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,077,950	General County Bonds	\$10,077,950	\$10,077,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,750	General Fund PayGo	\$28,750	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,886,000	Hwy Impact Fees Dist 1	\$2,886,000	\$2,886,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Hwy Impact Fees Dist 2	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$435,000	Hwy Impact Fees Dist 3	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,127,700	Total	\$14,127,700	\$14,127,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2002

Council Approved

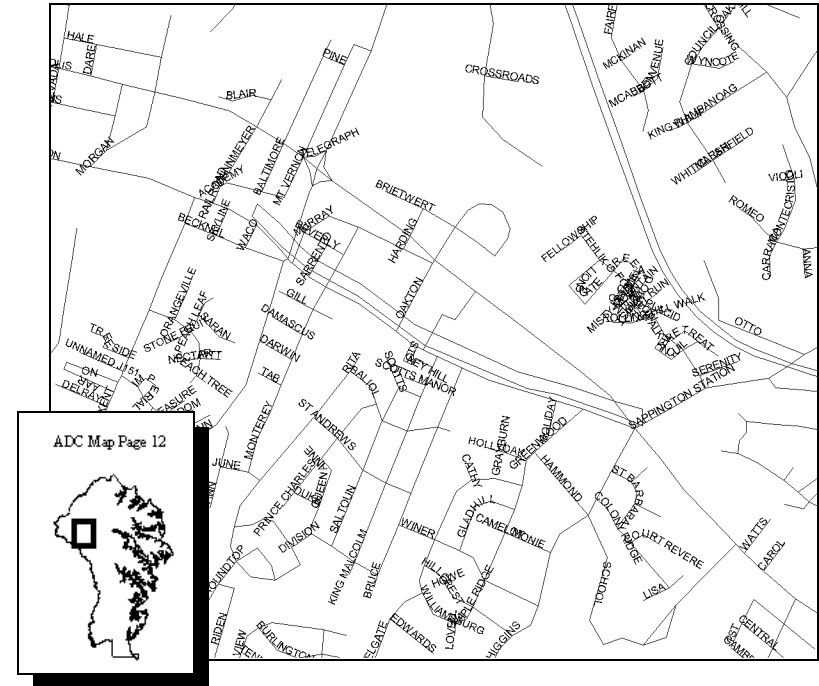
Description

This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 0.5 miles from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

This project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

Benefit

Improved Pedestrian and Bicycling Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Land	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Construction	\$1,159,000	\$1,159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Total	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1985 \$7,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$193,340	\$74,070	\$267,410
April 1, 2001	\$386,366	\$43,446	\$429,812

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$804,000	General County Bonds	\$804,000	\$804,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other Fed Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Developer Contribution	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Total	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2002

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

Benefit

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,040,000	Other	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,040,000	Total	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$844,453	\$53,155	\$897,608
April 1, 2001	\$903,997	\$34,719	\$938,715

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,040,000	General County Bonds	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,040,000	Total	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H349400 Morgan Road Extended

Class: Roads & Bridges

FY2002 Council Approved

Description

Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

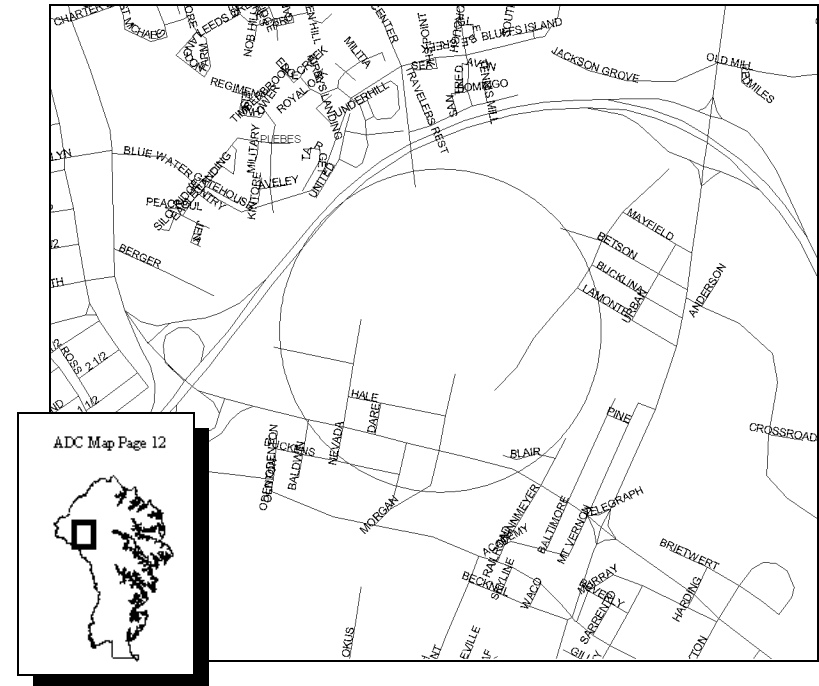
This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

Benefit

Additional Roadway Capacity and Entrance to Odenton Town Center Development Area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$366,000	Plans and Engineering	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$631,000	Land	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$568,000	Construction	\$568,000	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$79,000	Overhead	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,644,000	Total	\$1,644,000	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H349400 Morgan Road Extended

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Phase 1
3. Action Required To Complete This Project: Performance of Phase 1 and Design, Construction and Pearformance of Phase 2

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1988 \$1,000

Financial Activity

April 1, 2000

Expended	Encumbered	Total
\$948,818	\$275,861	\$1,224,678
\$1,236,359	\$144,559	\$1,380,918

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,643,000	Hwy Impact Fees Dist 4	\$1,643,000	\$1,643,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,644,000	Total	\$1,644,000	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H357600 Jumpers Hole Rd 3

Class: Roads & Bridges

FY2002

Council Approved

Description

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is up to 50% impact fee eligible as it provides additional road capacity to impact fee District 1.

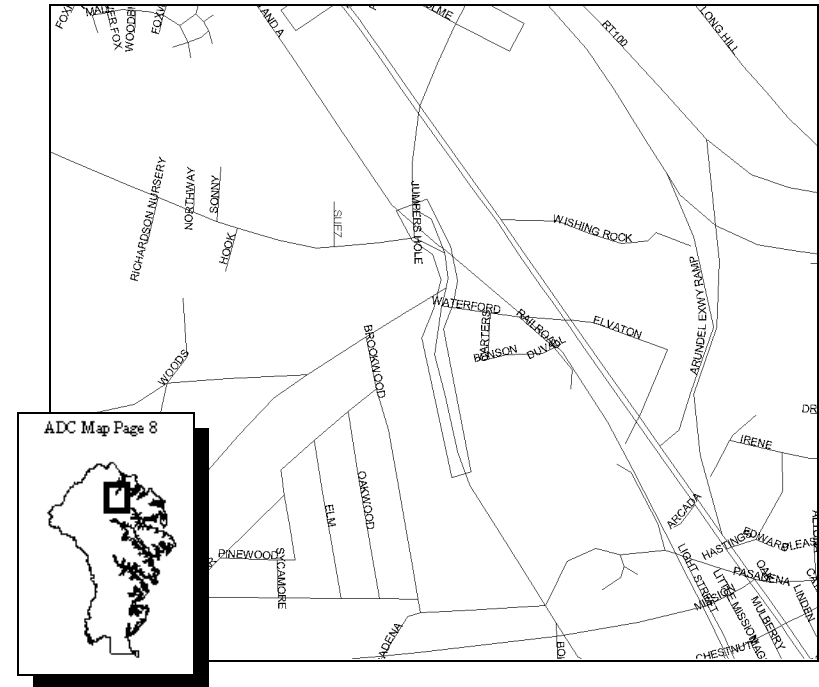
Construction funding for this project was appropriated over a two year period under Article V Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History

Prior approval was reduced \$200,000 by Council Bill # 7-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$864,000	Plans and Engineering	\$866,000	\$864,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$774,000	Land	\$661,000	\$774,000	(\$113,000)	(\$113,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,471,000	Construction	\$3,182,000	\$3,471,000	(\$289,000)	(\$289,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Overhead	\$235,000	\$266,000	(\$31,000)	(\$31,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,375,000	Total	\$4,944,000	\$5,375,000	(\$431,000)	(\$431,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$431,000)	\$0	(\$431,000)	(\$431,000)	\$0	\$0	\$0	\$0	\$0	\$0

H357600 Jumpers Hole Rd 3

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Reduced Due to Favorable Construction Bids
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$1,399,283	\$1,888,229
April 1, 2001	\$3,016,567	\$1,272,784
		\$4,289,351

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,670,000	General County Bonds	\$2,455,000	\$2,670,000	(\$215,000)	(\$215,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$17,500	General Fund PayGo	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,687,500	Hwy Impact Fees Dist 1	\$2,471,500	\$2,687,500	(\$216,000)	(\$216,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,375,000	Total	\$4,944,000	\$5,375,000	(\$431,000)	(\$431,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$431,000)	\$0	(\$431,000)	(\$431,000)	\$0	\$0	\$0	\$0	\$0	\$0

H357700 Riva S. Of S. River

Class: Roads & Bridges

FY2002

Council Approved

Description

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

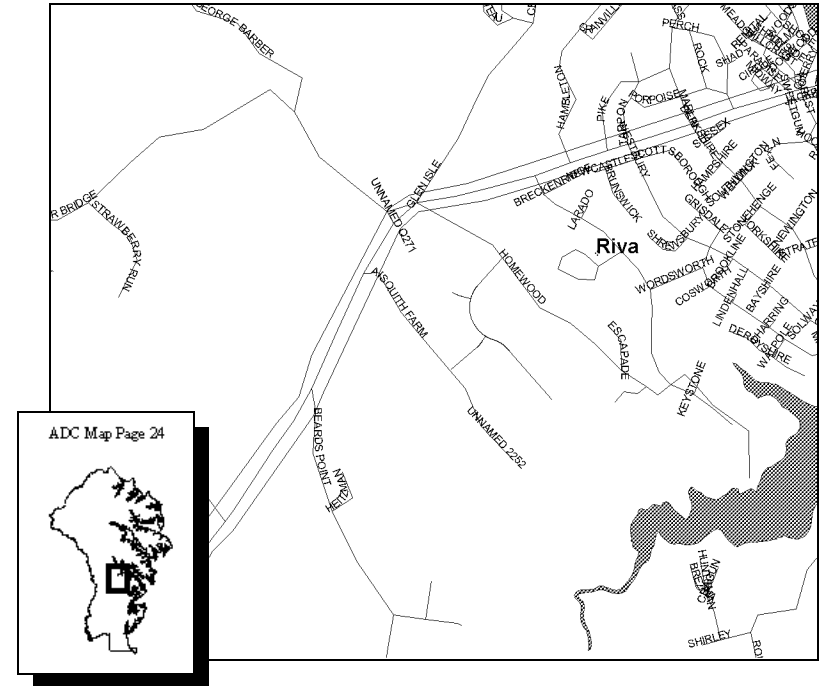
Impact Fee Statement: This project is up to 35% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee District 5

Construction Funding is Being Appropriated over a two-year Period for FY02 and FY03 under Article VII, Section 705 of the Anne Arundel County Charter

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$215,000	Plans and Engineering	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,039,000	Land	\$1,039,000	\$1,039,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,397,000	Construction	\$2,397,000	\$0	\$2,397,000	\$2,397,000	\$0	\$0	\$0	\$0	\$0	\$0
\$182,000	Overhead	\$182,000	\$76,000	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,833,000	Total	\$3,833,000	\$1,330,000	\$2,503,000	\$2,503,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H357700 Riva S. Of S. River

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Right-of-Way Acquisition
3. Action Required To Complete This Project: Complete Right-of Way Acquisition, Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1990 \$2,348,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$620,015	\$47,225	\$667,240
April 1, 2001	\$634,979	\$78,213	\$713,192

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,491,000	General County Bonds	\$2,491,000	\$354,000	\$2,137,000	\$2,137,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,342,000	Hwy Impact Fees Dist 5	\$1,342,000	\$976,000	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,833,000	Total	\$3,833,000	\$1,330,000	\$2,503,000	\$2,503,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H361000 Medical Boulevard

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

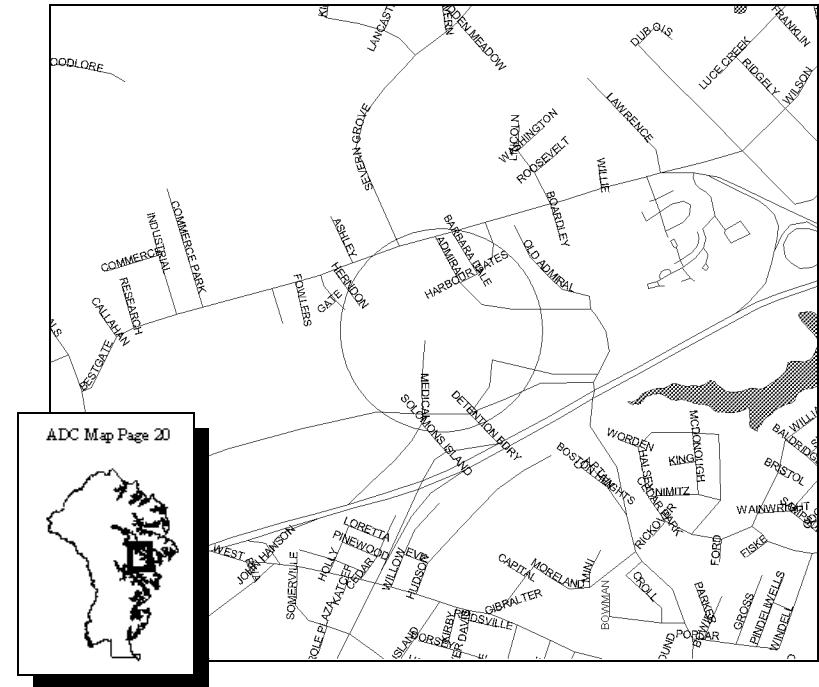
Construction funding for this project was appropriated over a two year period under Article V Section 705 of Ane Arundel County Charter for FY2000 and FY2001.

Benefit

Improved Roadway Capacity.

Amendment History

Prior year project funding was reduced by \$75,000 and transferred to the Housley Rd Extended Project H3967 as a result of Council Bill # 79-97.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$608,000	Plans and Engineering	\$608,000	\$608,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,867,000	Construction	\$4,414,000	\$2,867,000	\$1,547,000	\$1,547,000	\$0	\$0	\$0	\$0	\$0	\$0
\$173,000	Overhead	\$251,000	\$173,000	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,650,000	Total	\$5,275,000	\$3,650,000	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,625,000	\$0	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0

H361000 Medical Boulevard

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Scott's Crossing SWM Pond and Design of the Stream Crossing
3. Action Required To Complete This Project: Construction of Phase 1 and the Stream Crossing and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: FY'02 Funding Required as a Result of a Change in Scope
3. Change in Scope: Actual Subsurface Conditions are Less Stable than Anticipated Requiring Additional Structural Support in The Bridge Foundations
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1989 \$501,000

Initial Funding Represented Only a Developer's Contribution to the Project Cost

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$369,587	\$170,060	\$539,647
\$879,273	\$59,745	\$939,017

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,750,000	General County Bonds	\$3,105,000	\$1,750,000	\$1,355,000	\$1,355,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,175,000	Hwy Impact Fees Dist 3	\$1,675,000	\$1,175,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$725,000	Developer Contribution	\$495,000	\$725,000	(\$230,000)	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,650,000	Total	\$5,275,000	\$3,650,000	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,625,000	\$0	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2002

Council Approved

Description

Recognized in the general development master plan of highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks Pud. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$130,500	Plans and Engineering	\$130,500	\$130,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$446,000	Land	\$446,000	\$446,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,044,000	Construction	\$1,044,000	\$1,044,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$81,500	Overhead	\$81,500	\$81,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,702,000	Total	\$1,702,000	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Negotiating with the Army for Right-of-Way
3. Action Required To Complete This Project: Acquire Right of Way, Construction & Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: Project Delayed Pending Acquisition of Fort Meade Right of Way

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$166,485	\$0	\$166,485
April 1, 2001	\$179,940	\$685	\$180,625

Planning Advisory Board Recommendation

The PAB recommendation funds \$138,000 in FY02.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,701,000	Hwy Impact Fees Dist 4	\$1,701,000	\$1,701,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,702,000	Total	\$1,702,000	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2002

Council Approved

Description

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 100% impact fee eligible in District 1 because it creates new capacity.

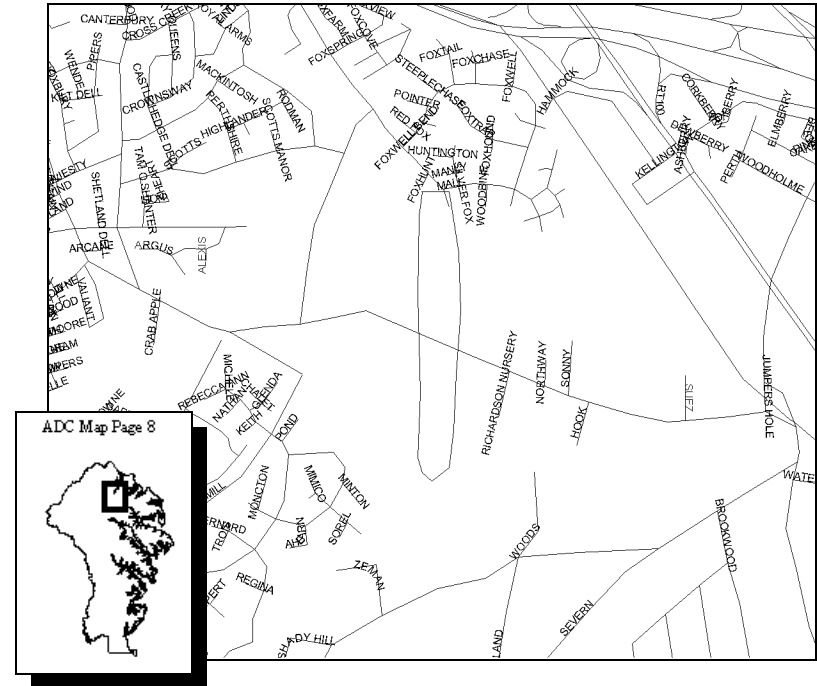
The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Governor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$444,000	Plans and Engineering	\$650,000	\$444,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
\$450,300	Land	\$900,300	\$450,300	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$1,606,000	\$0	\$0	\$0	\$1,606	\$0	\$0	\$0	\$0	\$0
\$41,000	Overhead	\$158,000	\$41,000	\$33,000	\$33,000	\$84	\$0	\$0	\$0	\$0	\$0
\$935,300	Total	\$3,314,300	\$935,300	\$689,000	\$689,000	\$1,690	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,379,000	\$0	\$689,000	\$689,000	\$1,690	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Traffic Studies, Resumed Design, Submitted Wetlands Permit Application, initiated R/W acquisition.
3. Action Required To Complete This Project: Complete Design, Right-Of-Way Acquisition, Construction And Performance

Change from Prior Year

1. Change In Name Or Description: Redefined Scope
2. Change In Total Project Cost: Added Funding for Current Plan
3. Change In Scope: Current Plan to Build to Elvaton Road
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1990 \$1,000

Financial Activity

April 1, 2000

Expended	Encumbered	Total
\$414,307	\$0	\$414,307
\$480,652	\$665	\$481,317

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$670,000	Hwy Impact Fees Dist 1	\$3,049,000	\$670,000	\$689,000	\$689,000	\$1,690	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$935,300	Total	\$3,314,300	\$935,300	\$689,000	\$689,000	\$1,690	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,379,000	\$0	\$689,000	\$689,000	\$1,690	\$0	\$0	\$0	\$0	\$0

H388600 Ft Smallwood/Ed Raynor

Class: Roads & Bridges

FY2002 Council Approved

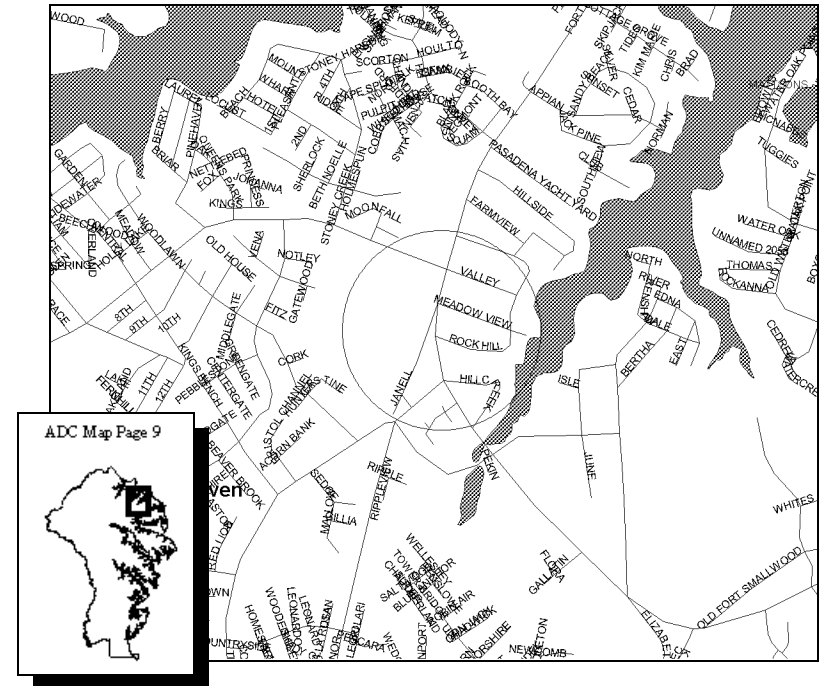
Description

This project is for reconfiguration of the intersection of Fort Smallwood Road and Edwin Raynor Boulevard. Modification to the intersection at Duvall Hwy for left turn lanes is also a part of this project.

Impact fee eligible up to 50% in District 2.

Benefit

Improved Safety and Additional Roadway Capacity.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$493,000	Land	\$493,000	\$493,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,458,000	Construction	\$2,530,000	\$2,458,000	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0
\$132,000	Overhead	\$136,000	\$132,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,223,000	Total	\$3,299,000	\$3,223,000	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$76,000	\$0	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0

H388600 Ft Smallwood/Ed Raynor

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increase Required to Complete Construction
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1990 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$386,493	\$716,050	\$1,102,543
April 1, 2001	\$1,516,639	\$1,516,674	\$3,033,313

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,813,000	General County Bonds	\$1,851,000	\$1,813,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,410,000	Hwy Impact Fees Dist 2	\$1,448,000	\$1,410,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,223,000	Total	\$3,299,000	\$3,223,000	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$76,000	\$0	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2002

Council Approved

Description

Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Location

Countywide

Benefit

Comprehensive Master Plan

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006	FY2007		
\$500,000	Plans and Engineering	\$592,000	\$500,000	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$26,000	Overhead	\$34,000	\$26,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$526,000	Total	\$626,000	\$526,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Development of Transit Master Plan. Initiated Bicycle Master Plan. Completed Parole Transportation Plan and Completed Highway Portion of Transportation Master Plan
3. Action Required To Complete This Project: Complete Bicycle Master Plan, Complete Transit Study with the City of Annapolis and County-Wide Transportation Model

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased to Address Added Scope
3. Change In Scope: Complete Transit Master Plan with City of Annapolis and Complete County-Wide Transportation Model
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1992 \$150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$301,128	\$88,360	\$389,488
April 1, 2001	\$363,527	\$136,257	\$499,784

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$526,000	General Fund PayGo	\$626,000	\$526,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$526,000	Total	\$626,000	\$526,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2002

Council Approved

Description

This project provides for repair and/or replacement of deteriorated sidewalks Countywide. One-half of the funding is to be paid by the County; the other half by the Communities.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Improved Pedestrian Safety

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$106,000	Plans and Engineering	\$114,000	\$66,000	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8	\$8	
\$528,000	Construction	\$569,000	\$323,000	\$41,000	\$41,000	\$41	\$41	\$41	\$41	\$41	\$41	
\$16,000	Overhead	\$17,000	\$11,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$1	
\$650,000	Total	\$700,000	\$400,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50		Multi-Yr

H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Sidewalk Repairs in Southgate Community
3. Action Required To Complete This Project: Construction of Additional Sidewalk Repairs

Change from Prior Year

1. Change In Name Or Description: Description Changed to Reflect Change in Scope
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: Countywide Activity Rather Than Only Glen Burnie.
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1993 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$233,907	\$15,847	\$249,755
April 1, 2001	\$337,089	\$15,847	\$352,936

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$225,000	General County Bonds	\$250,000	\$100,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$325,000	Other Funding Sources	\$350,000	\$200,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$650,000	Total	\$700,000	\$400,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H418700 Arundel On The Bay Rd

Class: Roads & Bridges

FY2002 Council Approved

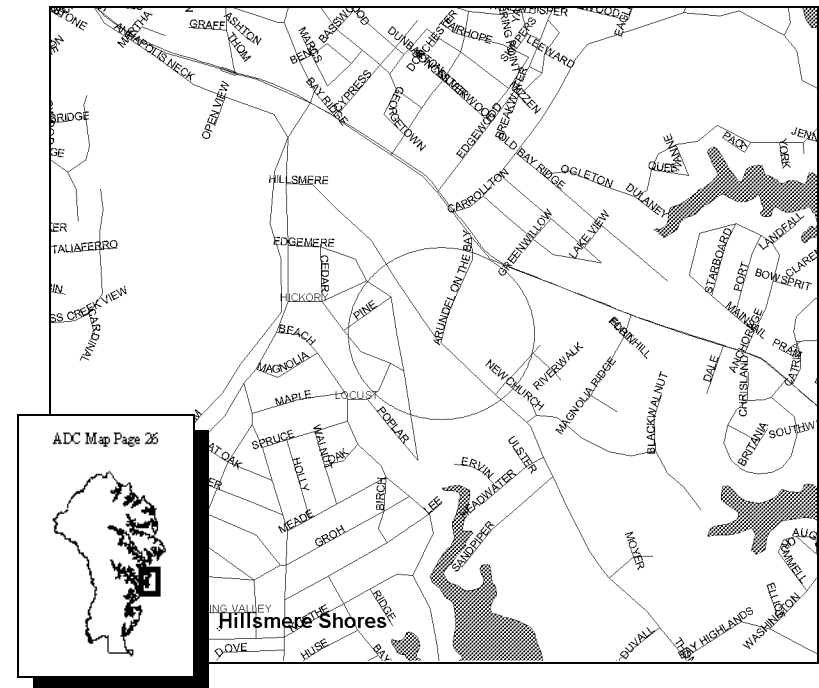
Description

Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen(15) recorded accidents along this stretch of road from 1987 through 1996.

Impact Fee Statement: This project is up to 15% impact fee eligible as it provides additional road capacity to accommodate growth in impact fee District 3.

Benefit

Improved Roadway Safety

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$75,000	Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Land	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$315,000	Construction	\$315,000	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Overhead	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,000	Total	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H418700 Arundel On The Bay Rd

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$15,212	\$38,824	\$54,036
April 1, 2001	\$24,101	\$30,383	\$54,484

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$514,000	General County Bonds	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,000	Total	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H418900 Snug Harbor Road

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is for alignment improvements to Snug Harbor Road approximately 0.2 miles east of MD 468. There were seventeen (17) recorded accidents at this location from 1987 through 1996 that are attributable to a severe horizontal alignment deficiency.

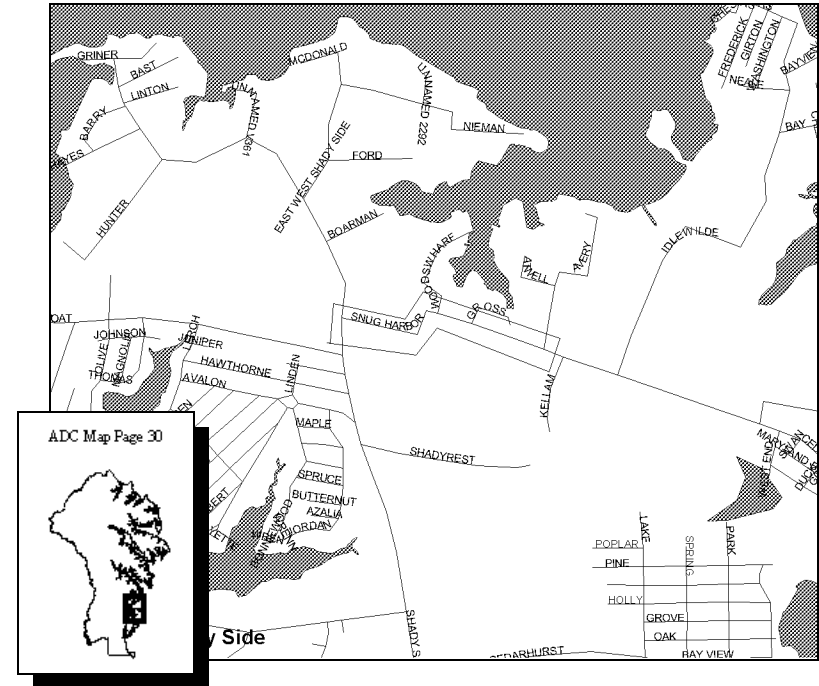
The project is 25% impact fee eligible in District 5.

This project is deleted.

Benefit

Improved Roadway Safety

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$156,000	Plans and Engineering	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Land	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$620,000	Construction	\$620,000	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$51,000	Overhead	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,077,000	Total	\$1,077,000	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H418900 Snug Harbor Road

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Deleted
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: None, project deleted

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: This project is deleted, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program .
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$121,982	\$80,164	\$202,146
April 1, 2001	\$184,710	\$78,627	\$263,337

Planning Advisory Board Recommendation

The PAB recommendation funds \$162,000 in FY02.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$845,000	General County Bonds	\$845,000	\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Hwy Impact Fees Dist 5	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,077,000	Total	\$1,077,000	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2002

Council Approved

Description

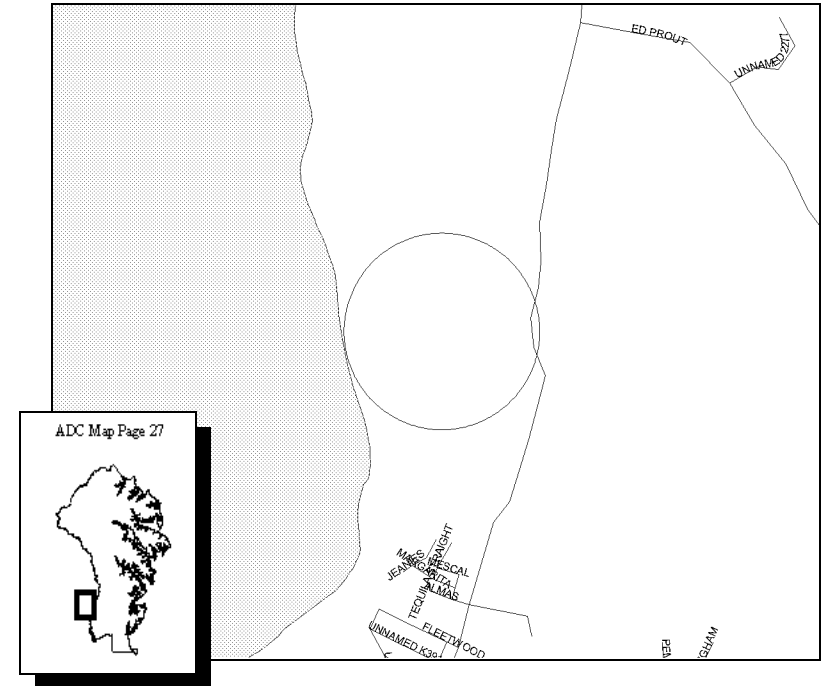
This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

Benefit

Rehabilitation of Bridge Foundation and Structure

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$120,000	Plans and Engineering	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,297,000	Construction	\$1,297,000	\$1,297,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$74,200	Overhead	\$74,200	\$74,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,551,200	Total	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$121,535	\$25,027	\$146,562
April 1, 2001	\$145,133	\$12,854	\$157,987

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$670,200	General County Bonds	\$670,200	\$670,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Fed Bridge Repair Prgm	\$881,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,551,200	Total	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428200 Sudlersville/S Recon

Class: Roads & Bridges

FY2002 Council Approved

Description

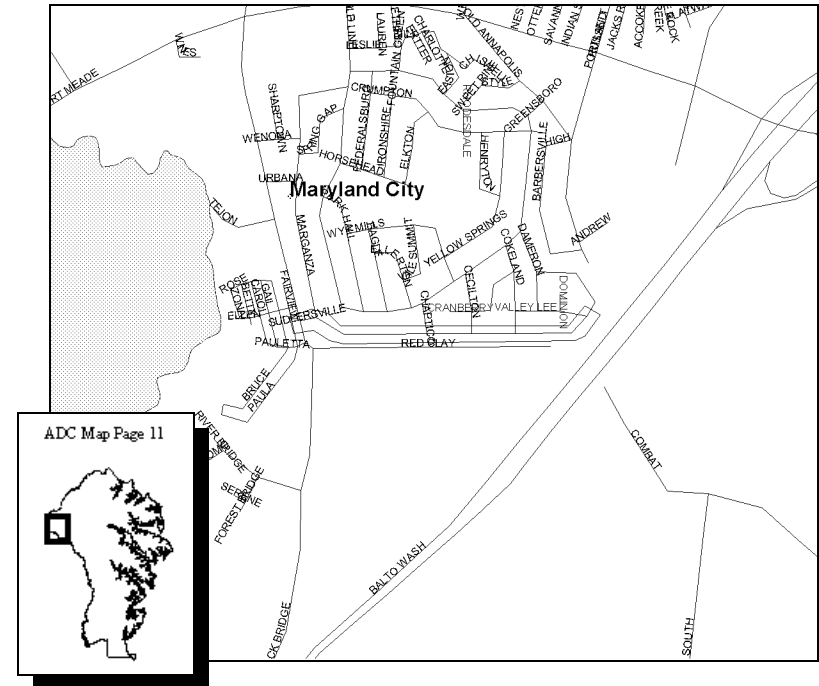
This project is for the Reconstruction of Sudlersville south in Maryland City from new Sudlersville Road to Dameron South.

This project is complete.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$78,000	Plans and Engineering	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,377,000	Construction	\$1,377,000	\$1,377,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$73,000	Overhead	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,529,000	Total	\$1,529,000	\$1,529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428200 Sudlersville/S Recon

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$275,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$145,648	\$682,822	\$828,470
April 1, 2001	\$954,700	\$183,209	\$1,137,910

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$130,000	General County Bonds	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,399,000	Laurel Racetrack	\$1,399,000	\$1,399,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,529,000	Total	\$1,529,000	\$1,529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428500 Science Park Road Impr

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Managment Plan

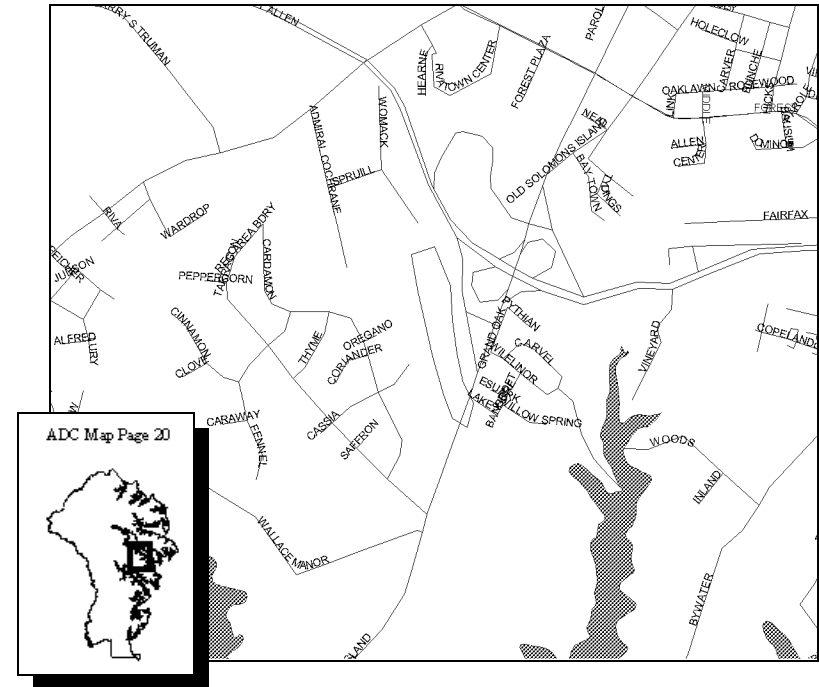
Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee District 3.

Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

Benefit

Improved Highway Safety and Traffic Circulation Within and around the Science Park

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$274,000	Plans and Engineering	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,687,000	Land	\$1,687,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,483,000	Construction	\$4,483,000	\$4,483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$318,600	Overhead	\$318,600	\$318,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	Total	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428500 Science Park Road Impr

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1994 \$375,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$1,178,014	\$2,847,492	\$4,025,506
April 1, 2001	\$4,354,563	\$1,906,311	\$6,260,874

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$6,362,600	General County Bonds	\$6,362,600	\$6,362,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Hwy Impact Fees Dist 3	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Other Fed Grants	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	Total	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2002

Council Approved

Description

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with PACE to incorporate a Streetscape Planning Study.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4

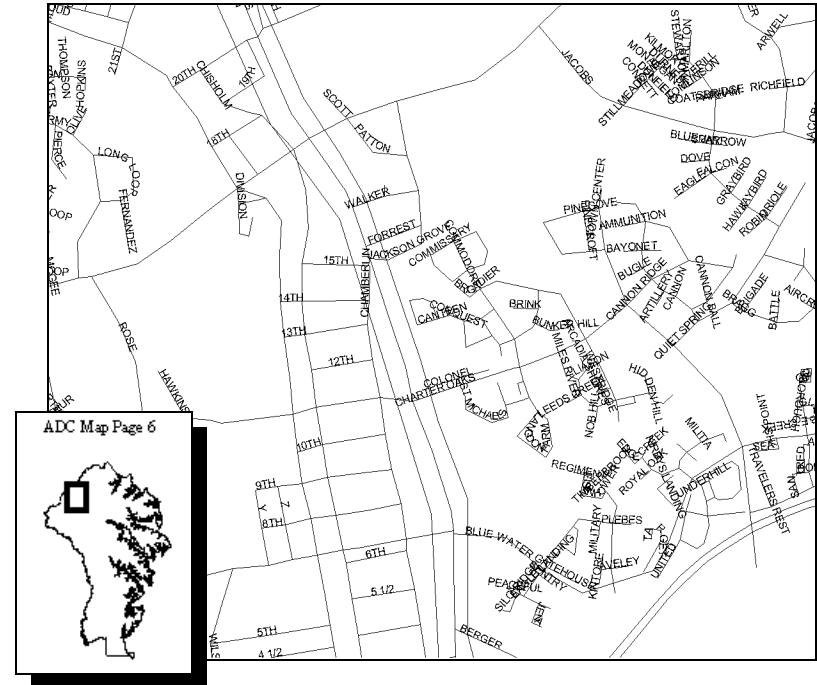
Additional project costs for right of way and construction may be funded in a future budget.

Benefit

Improved Roadway Safety and Enhancement of the Town Center Appeal

Amendment History

County Council added \$230,000 via amendment # 95 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$759,000	Plans and Engineering	\$759,000	\$759,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Land	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$922,000	Construction	\$922,000	\$922,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$129,000	Overhead	\$129,000	\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: SHA Assumed Design for Intersection Improvements at Sappington Station.
3. Action Required To Complete This Project: SHA Complete Design and Construct Sappington Station Improvements & Perform Design and Construction of Remainder of Project.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$187,903	\$258,493	\$446,396
April 1, 2001	\$239,077	\$210,053	\$449,130

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,999,000	Hwy Impact Fees Dist 4	\$1,999,000	\$1,999,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Total	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H437700 Jennifer Road Ramp

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is for construction of an access ramp from Jennifer Road to Southbound Maryland Route 2. This project will allow access from Jennifer Road/Annapolis Mall to Southbound Route 2 without having to go to West Street, Riva Road or Forest Drive.

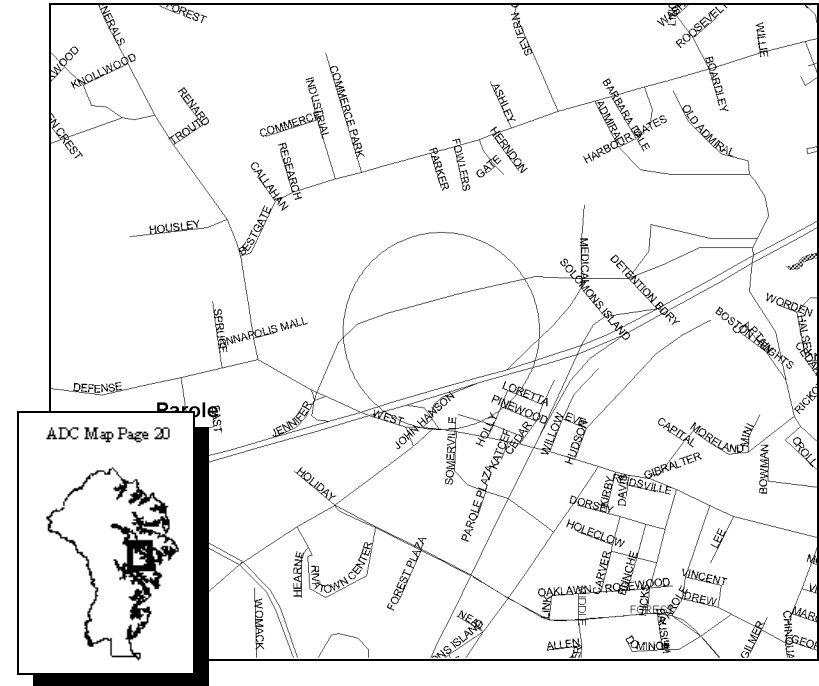
Impact Fee Statement: This project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 3. However, funds in this district are limited at this time.

Project design and construction is anticipated to be completed by SHA with the County funding \$10 million of the costs. A rough estimate of total project cost is \$20 million in FY2000 dollars.

Benefit

Improved Highway Safety and Traffic Circulation Within and Through the Town Center.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$45,000	Plans and Engineering	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000	Other	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,048,000	Total	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H437700 Jennifer Road Ramp

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: SHA Completed Design
3. Action Required To Complete This Project: Right-of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$225,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$40,185	\$1,356	\$41,541
April 1, 2001	\$40,185	\$1,356	\$41,541

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Hwy Impact Fees Dist 3	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000	Other Funding Sources	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,048,000	Total	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H438200 Brdg Repl/Gambrill Rd

Class: Roads & Bridges

FY2002

Council Approved

Description

Funds are requested to design and construct the replacement of the Gambrills Road Bridge.

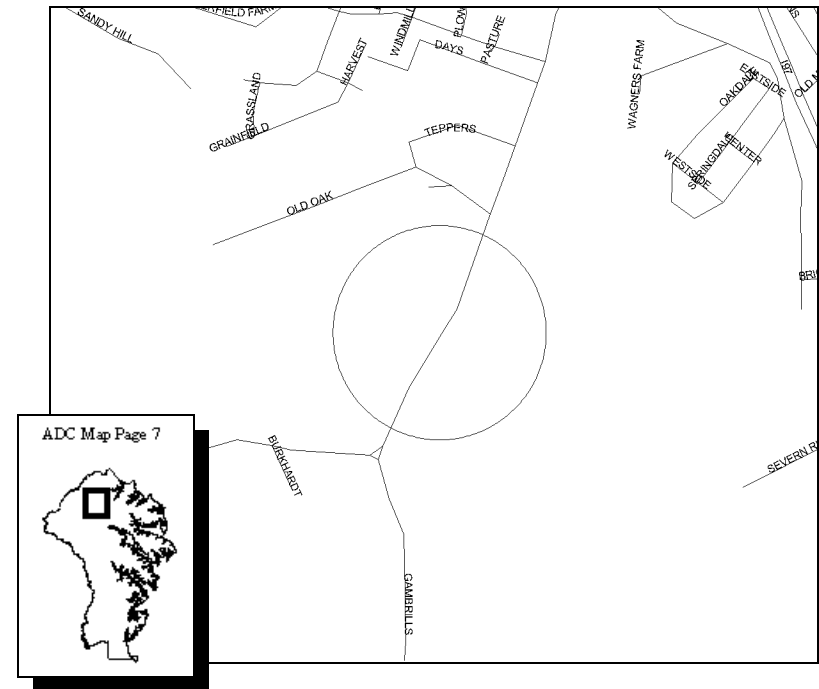
This project is being requested as a result of the Biennial Bridge Inspection Program. The inspection recommended the bridge be completely replaced as opposed to making repairs.

This Project is Complete.

Benefit

Amendment History

Prior approval was increased \$200,000 by Council Bill # 7-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$107,500	Plans and Engineering	\$107,500	\$107,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,166,000	Construction	\$1,051,000	\$1,166,000	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,379,500	Total	\$1,264,500	\$1,379,500	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$115,000)	\$0	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0

H438200 Bldg Repl/Gambrill Rd

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$110,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$182,555	\$1,017,729	\$1,200,283
April 1, 2001	\$998,113	\$249,116	\$1,247,229

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,379,500	General County Bonds	\$1,264,500	\$1,379,500	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,379,500	Total	\$1,264,500	\$1,379,500	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$115,000)	\$0	\$0	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H439000 Old Stage South Of Mayo

Class: Roads & Bridges

FY2002

Council Approved

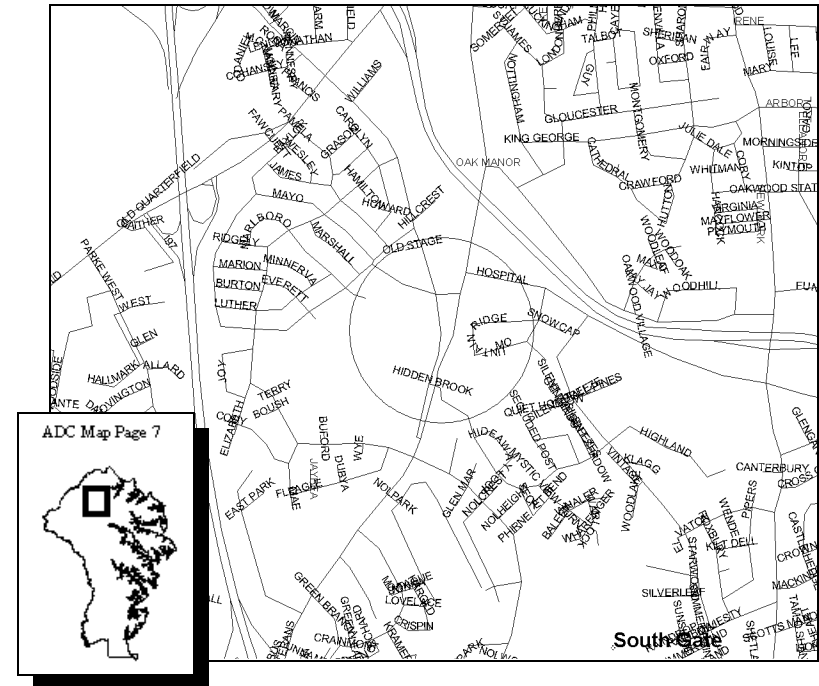
Description

Funds are requested to complete design, acquire rights of way and construct improvements to Old Stage Road south of Mayo Road. This project's title has been changed from Old Stage West of Mayo by request of the department.

This project is complete.

Benefit

Improved Roadway Safety and Traffic Circulation

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	Plans and Engineering	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$121,000	Land	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$441,000	Construction	\$441,000	\$441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Overhead	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$637,000	Total	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H439000 Old Stage South Of Mayo

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: TThis project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$120,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$168,579	\$311,658	\$480,236
April 1, 2001	\$512,393	\$14,467	\$526,861

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$637,000	General County Bonds	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$637,000	Total	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD 173/MD 177 Connection

Class: Roads & Bridges

FY2002

Council Approved

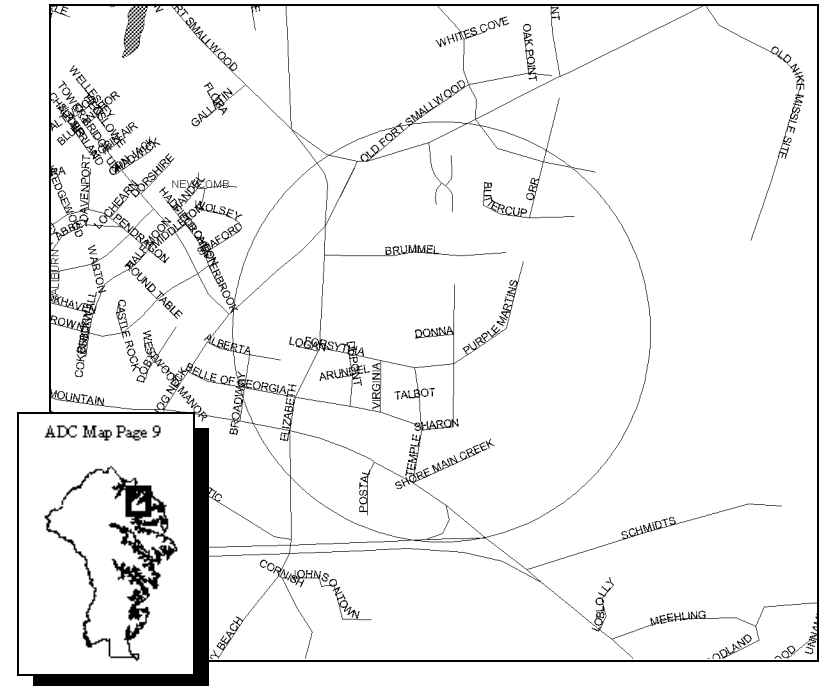
Description

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt. 100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

Benefit

Increased Capacity

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$328,500	Plans and Engineering	\$328,500	\$328,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Land	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,096,000	Construction	\$2,096,000	\$2,096,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,500	Overhead	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,136,000	Total	\$3,136,000	\$3,136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD 173/MD 177 Connection

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project Active
2. Action Taken In Current Fiscal Year: The County Has as a Part of the Priority Transportation Request Asked that SHA Perform a Feasibility Study of Ft. Smallwood and Hogneck Roads to Determine the Best Way to Meet Capacity Problems
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1996 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$338,328	\$575,524	\$913,851
April 1, 2001	\$338,778	\$575,524	\$914,302

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$80,000	General Fund PayGo	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,257,000	Hwy Impact Fees Dist 2	\$2,257,000	\$2,257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$799,000	Developer Contribution	\$799,000	\$799,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,136,000	Total	\$3,136,000	\$3,136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443300 Town Ctr Rds/MD 32 Link**Class: Roads & Bridges****FY2002****Council Approved****Description**

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

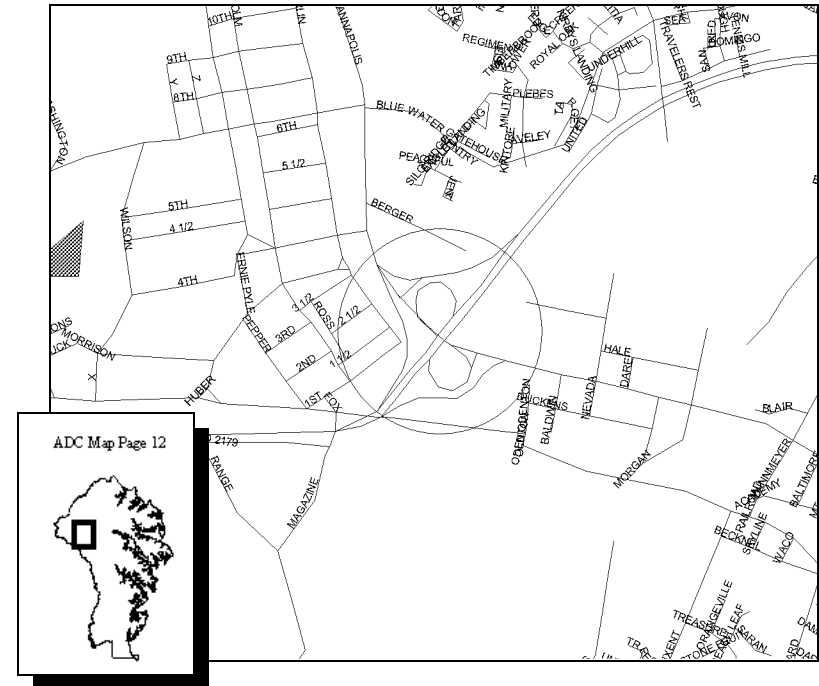
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

Benefit

Improved Roadway Safety and Traffic Circulation

Amendment History

County Council added \$300,000 via amendment # 96 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$152,500	Plans and Engineering	\$152,500	\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,400	Overhead	\$15,400	\$15,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$468,900	Total	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443300 Town Ctr Rds/MD 32 Link

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning and Zoning Developed Planned Roadway Alignment in Coordination with Regulatory Agencies and Developer
3. Action Required To Complete This Project: Approval of Plan

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1995 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$127,552	\$10,037	\$137,589
April 1, 2001	\$133,188	\$29,813	\$163,001

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$168,900	Hwy Impact Fees Dist 4	\$168,900	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$468,900	Total	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H453200 FBRM Project Plan

Class: Roads & Bridges

FY2002

Council Approved

Description

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:
Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

Benefit

Rehabilitation of Existing Infrastructure.

Amendment History

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$252,800	Plans and Engineering	\$252,800	\$252,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,200	Overhead	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Total	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H453200 FBRM Project Plan

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Designs For Sands Road Over Ferry Branch, Sands Road Over Galloway Creek, Brockbridge Road Over The Patuxent River And Race Road Over Piney Run. Completed Design and Initiated Construction For Governor Bridge Road Over Green Branch And Dicus Mill Road Over Severn Run.
3. Action Required To Complete This Project: Complete Designs For Governor Bridge Road Over Green Branch And Dicus Mill Road Over The Severn Run.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1996 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$80,742	\$113,191	\$193,933
April 1, 2001	\$86,885	\$125,186	\$212,071

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$266,000	General Fund PayGo	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Total	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H455100 H S Truman Ext/Adm Cochrane

Class: Roads & Bridges

FY2002

Council Approved

Description

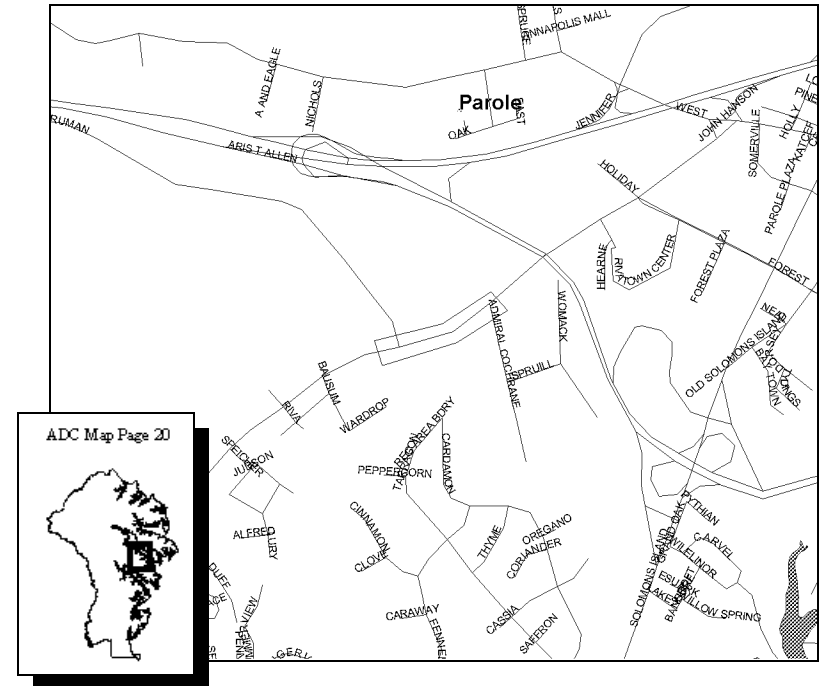
This project is identified in the Spruill Road Transportation Study as a connection which will help to alleviate the failing intersection of Riva Road/MD 665. Continuing from the section of road on the west side of the shell gas station in a southerly then easterly direction behind the station and the Marriott Courtyard Hotel to meet Admiral Cochrane Drive. Additional details will be provided as the subdivision application proceeds to final.

This project is 100% impact fee eligible in District 3.

Project design and construction may be funded in a future budget.

Benefit

Improved Roadway Safety and Traffic Circulation

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$381,000	Land	\$381,000	\$381,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$401,000	Total	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H455100 H S Truman Ext/Adm Cochrane

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Land Acquisition
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$392,086	\$0	\$392,086
April 1, 2001	\$392,086	\$0	\$392,086

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$400,000	General County Bonds	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$401,000	Total	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2002 Council Approved

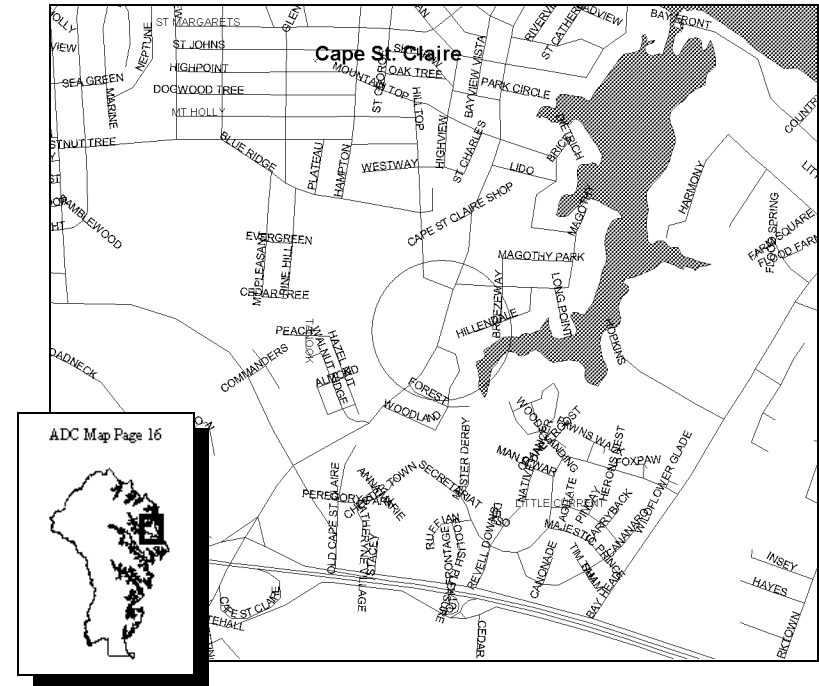
Description

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 35% eligible for use of impact fees in district #3.

Benefit

Improved Roadway Capacity and Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$47,500	Plans and Engineering	\$130,000	\$0	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Land	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$364,250	Construction	\$844,000	\$0	\$0	\$0	\$844	\$0	\$0	\$0	\$0	\$0
\$23,000	Overhead	\$51,000	\$0	\$9,000	\$9,000	\$42	\$0	\$0	\$0	\$0	\$0
\$456,750	Total	\$1,075,000	\$0	\$189,000	\$189,000	\$886	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$618,250	\$0	\$115,500	\$115,500	\$503	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project : Programmed.

Action Taken in Current Fiscal Year: Definition of Project Scope

3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None

2. Change In Total Project Cost: Cost Increase Due to Change in Scope

3. Change In Scope: Project Limits Increased Several Hundred Feet and Intersection Improvements Added at Hilltop Drive

4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$455,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$456,750	General County Bonds	\$699,000	\$0	\$123,000	\$123,000	\$576	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$376,000	\$0	\$66,000	\$66,000	\$310	\$0	\$0	\$0	\$0	\$0
\$456,750	Total	\$1,075,000	\$0	\$189,000	\$189,000	\$886	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$618,250	\$0	\$115,500	\$115,500	\$503	\$0	\$0	\$0	\$0	\$0

FY2002 Council Approved

This project is a Highway Safety Improvement to design and reconstruct approximately 480 feet of roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and aboveground utilities to improve sight distance and vehicle circulation.

Improved Roadway and Pedestrian Safety.

[illegible]

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$42,000	Plans and Engineering	\$68,000	\$42,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Land	\$35,000	\$11,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Construction	\$362,000	\$235,000	\$127,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$23,000	\$15,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$303,000	Total	\$488,000	\$303,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$185,000	\$0	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0

H461100 Chstnt Tre/Grn Holly

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Right-of-Way Acquisition
3. Action Required To Complete This Project: Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost:Cost Increased Due to Change in Scope
3. Change In Scope: Added Intersection Improvements to Improve Sight Distance
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$238,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$34,404	\$0	\$34,404
April 1, 2001	\$60,758	\$2,360	\$63,118

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$303,000	General County Bonds	\$488,000	\$303,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$303,000	Total	\$488,000	\$303,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$185,000	\$0	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461500 Severn Rd Curve Improv

Class: Roads & Bridges

FY2002 Council Approved

Description

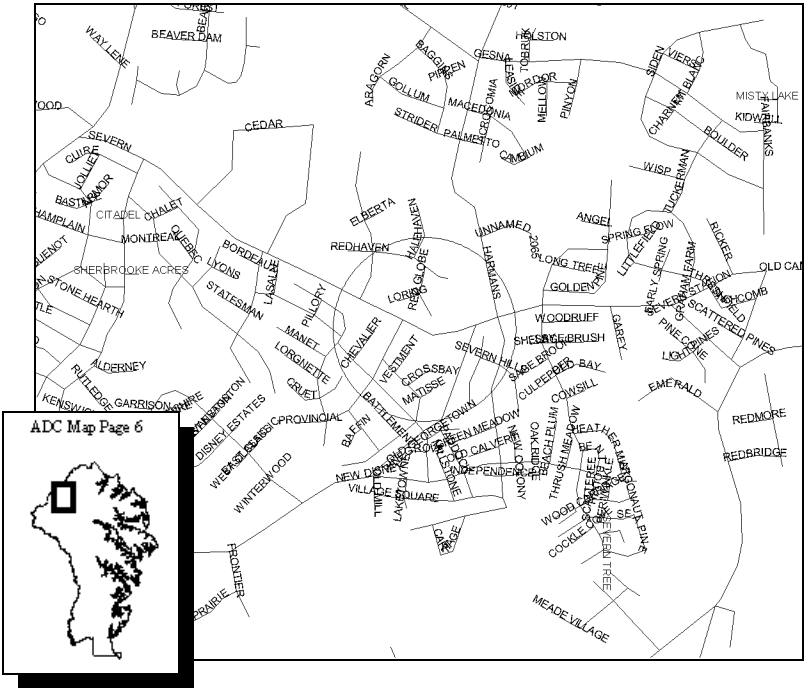
This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 25% eligible for use of impact fees in district #4.

Benefit

Improved Roadway and Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$109,000	Plans and Engineering	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Land	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,069,000	Construction	\$1,069,000	\$1,069,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$62,000	Overhead	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	Total	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461500 Severn Rd Curve Improv

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Right-of-Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$1,020,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2000	\$110,402	\$931	\$111,333
April 1, 2001	\$116,975	\$51,485	\$168,460

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$975,000	General County Bonds	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Hwy Impact Fees Dist 4	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	Total	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads & Bridges

FY2002

Council Approved

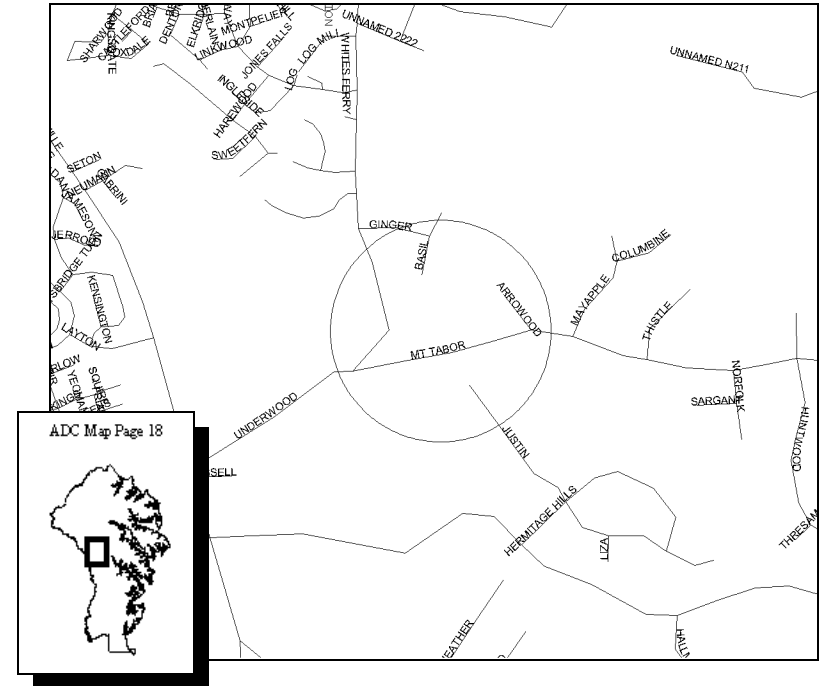
Description

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$45,000	Plans and Engineering	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$0	\$2,000	(\$2,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$374,000	Construction	\$376,000	\$0	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$22,000	\$3,000	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	Total	\$443,000	\$50,000	\$393,000	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$365,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$13,335	\$32,926	\$46,261

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$443,000	General County Bonds	\$443,000	\$50,000	\$393,000	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	Total	\$443,000	\$50,000	\$393,000	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464100 Magothy Bch/Magothy Brdg Con

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is to provide for a one-way road connecting Magothy Beach Road to Magothy Bridge Road for alternative egress for the Beachwood Forest Community thereby reducing traffic congestion at the Woods Road intersections at Magothy Beach and Magothy Bridge Roads.

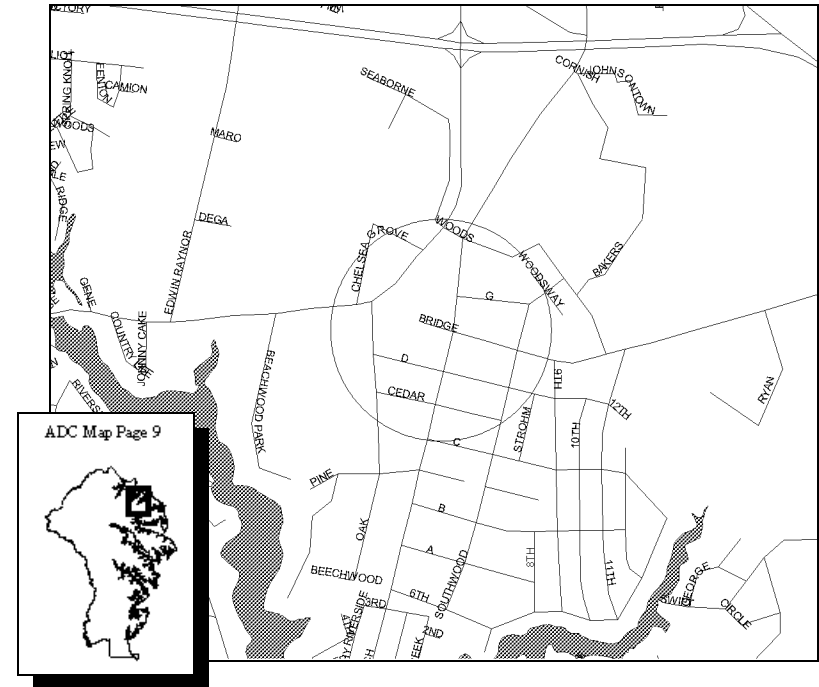
This also includes widening at the intersection with Magothy Beach Road to improve vertical and intersection sight distance.

This project is 100% eligible for use of impact fees in district #3.

Benefit

Improved Roadway Capacity and Traffic Circulation

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$82,000	Plans and Engineering	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$683,000	Construction	\$683,000	\$683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Overhead	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$866,000	Total	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464100 Magothy Bch/Magothy Brdg Con

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$638,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$122,965	\$64,700	\$187,666
April 1, 2001	\$322,372	\$485,818	\$808,191

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$866,000	Hwy Impact Fees Dist 3	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$866,000	Total	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads & Bridges

FY2002

Council Approved

Description

This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$33,000	Plans and Engineering	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$282,000	Construction	\$352,000	\$282,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$19,000	\$16,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$333,000	Total	\$406,000	\$333,000	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$73,000	\$0	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: FY'02 Appropriation Required Because Construction Bids Were Higher than Anticipated and Were Rejected.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$251,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$131	\$0	\$131
April 1, 2001	\$2,519	\$256,286	\$258,805

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$71,000	General County Bonds	\$92,000	\$71,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
\$262,000	Fed Bridge Repair Prgm	\$111,000	\$262,000	(\$151,000)	(\$151,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$203,000	\$0	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0
\$333,000	Total	\$406,000	\$333,000	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$73,000	\$0	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0

H464400 Sands Rd Brdg/Ferry Branch

Class: Roads & Bridges

FY2002

Council Approved

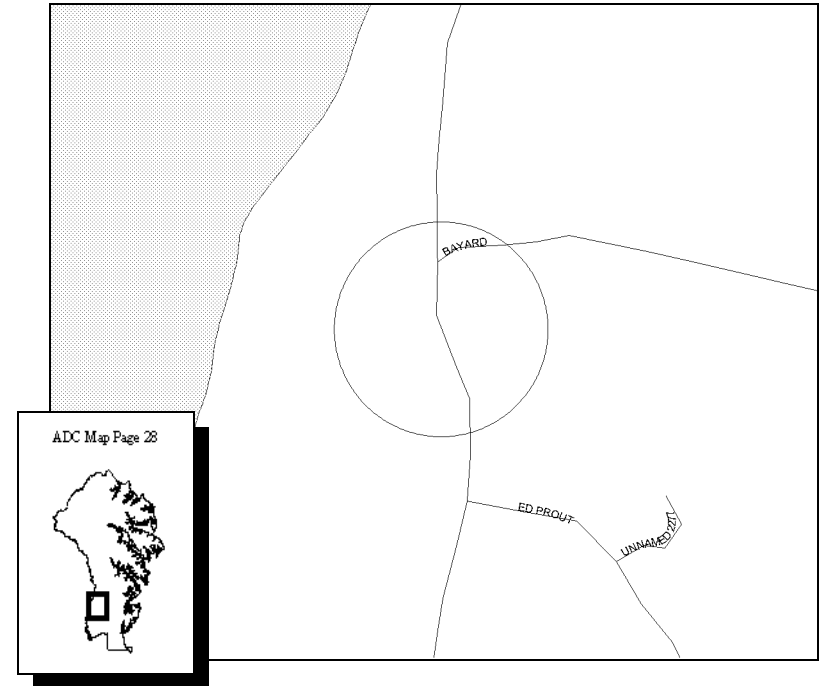
Description

This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. the project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000	Plans and Engineering	\$6,000	\$1,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Construction	\$417,000	\$285,000	\$132,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$21,000	\$14,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Total	\$448,000	\$304,000	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$144,000	\$0	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0

H464400 Sands Rd Brdg/Ferry Branch

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased Due to Revised Estimate and Recent Bid Experience
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$199,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$4,274	\$0
April 1, 2001	\$4,274	\$0
		\$4,274

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$99,000	General County Bonds	\$145,000	\$99,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$205,000	Fed Bridge Repair Prgm	\$303,000	\$205,000	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Total	\$448,000	\$304,000	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$144,000	\$0	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2002

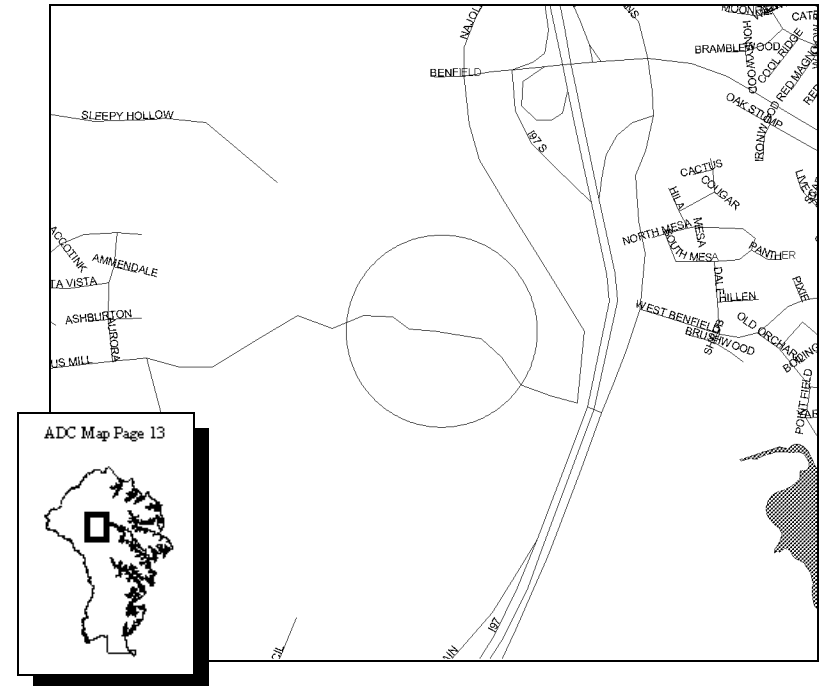
Council Approved

Description

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit

Improved Roadway Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$43,000	Plans and Engineering	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$384,000	Construction	\$384,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$464,000	Total	\$464,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Design
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$464,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2000	\$168	\$0	\$168
April 1, 2001	\$168	\$0	\$168

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$207,000	General County Bonds	\$207,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Fed Bridge Repair Prgm	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$464,000	Total	\$464,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads & Bridges

FY2002

Council Approved

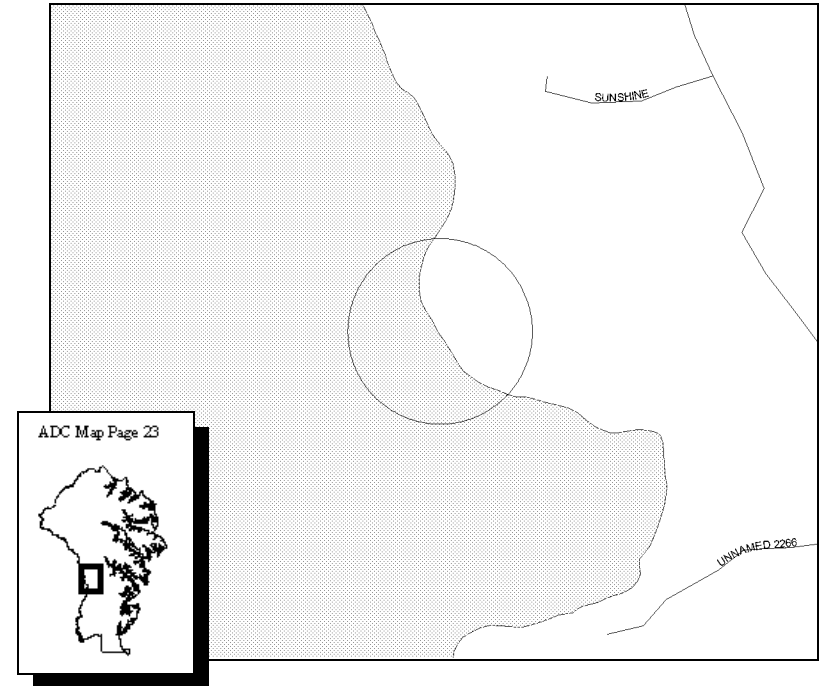
Description

This project will reconstruct and widen the existing load restricted bridge and narrow approach roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Benefit

Improved Roadway Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$54,000	Plans and Engineering	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,000	Construction	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	Total	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$542,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$1,186	\$0	\$1,186
April 1, 2001	\$5,030	\$0	\$5,030

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$237,000	General County Bonds	\$237,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$375,000	Fed Bridge Repair Prgm	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	Total	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brdg/Piney Run

Class: Roads & Bridges

FY2002

Council Approved

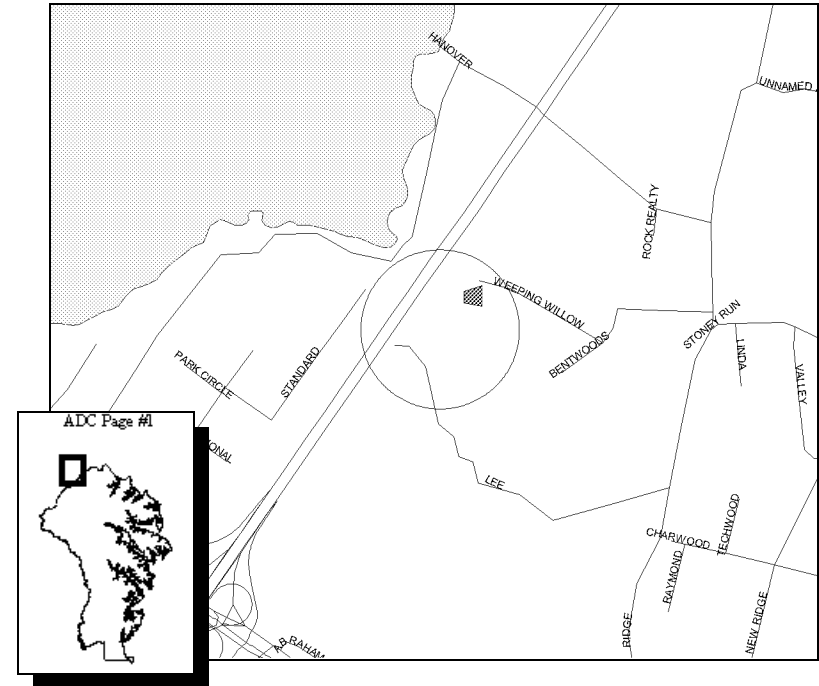
Description

This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Prior approval funding mix was altered by Council Bill 75-98 (\$108,000 from Bonds to Fed Grant).

Benefit

Improved Roadway Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$41,000	Plans and Engineering	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$448,000	Construction	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	Total	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brdg/Piney Run

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1997 \$543,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$3,953	\$0
April 1, 2001	\$3,953	\$0
		\$3,953

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$286,000	General County Bonds	\$286,000	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$243,000	Fed Bridge Repair Prgm	\$243,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	Total	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2002

Council Approved

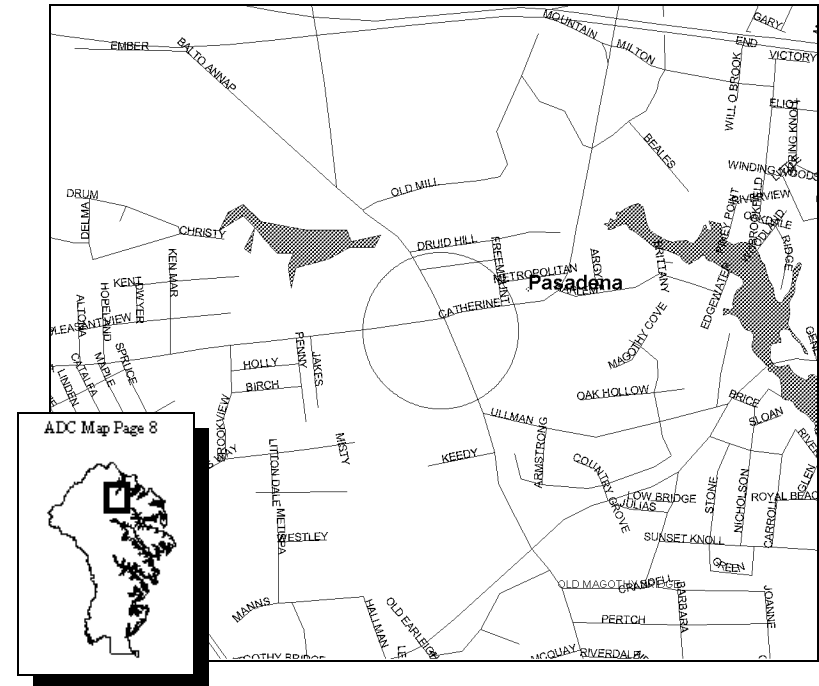
Description

This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 50% eligible for use of impact fees in district #2.

Benefit

Improved Roadway Capacity and Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$115,000	Plans and Engineering	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Land	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$860,000	Construction	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Overhead	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,098,000	Total	\$1,098,000	\$1,098,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Right-of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$278,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$16,536	\$0
April 1, 2001	\$46,426	\$64,110
		\$110,536

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$548,000	General County Bonds	\$548,000	\$548,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000	Hwy Impact Fees Dist 2	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,098,000	Total	\$1,098,000	\$1,098,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474500 Catherine Ave/MD 100

Class: Roads & Bridges

FY2002

Council Approved

Description

This project involves roadway capacity improvements at Catherine Avenue and MD 100 by replacing the existing left turn lane from the eastbound MD 100 ramp to northbound Catherine Avenue.

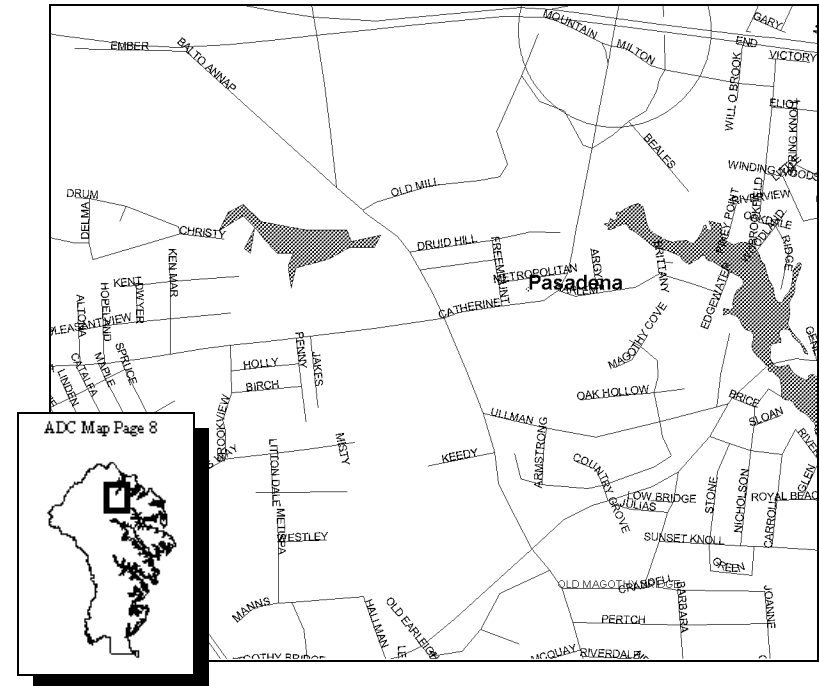
This project is 50% impact fee eligible in District 2.

Upon completion of design, the project will be turned over to SHA for construction.

The project is complete.

Benefit

Improved Roadway Capacity and Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$176,000	Plans and Engineering	\$176,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474500 Catherine Ave/MD 100

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance by SHA

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$1,721,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$78,714	\$102,726	\$181,441
April 1, 2001	\$140,533	\$43,982	\$184,515

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$186,000	General County Bonds	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2002 Council Approved

Description

This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

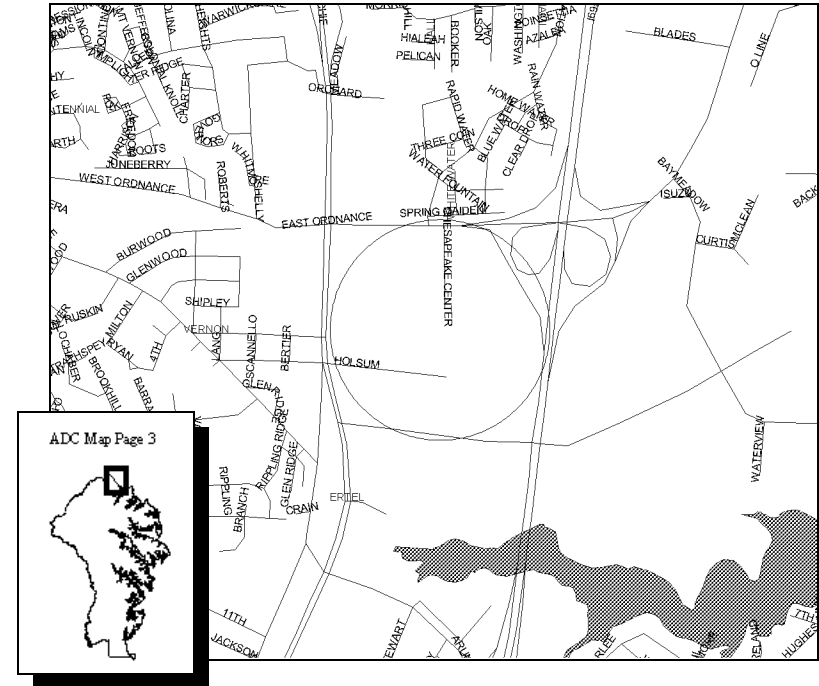
Appropriation for construction may be funded in a future budget. Total project cost is unknown at this time.

This project is 100% eligible for use of impact fees in district #1.

Benefit

Improved Roadway Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000	Plans and Engineering	\$75,000	\$1,000	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Land	\$300,000	\$110,000	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Overhead	\$15,000	\$5,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$116,000	Total	\$390,000	\$116,000	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$274,000	\$0	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right-of-Way Negotiations
3. Action Required To Complete This Project: Right-of-Way Acquisition, Design, Construction, and Performance

Change from Prior Year

1. Change In Name Or Description: Changed to Reflect Change in Scope
2. Change In Total Project Cost: Cost Increased Due to Change in Scope
3. Change In Scope: Additional R/W Identified and Added Design
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$940	\$0	\$940

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$114,000	Hwy Impact Fees Dist 2	\$390,000	\$114,000	\$276,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Developer Contribution	\$0	\$2,000	(\$2,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$116,000	Total	\$390,000	\$116,000	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$274,000	\$0	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0

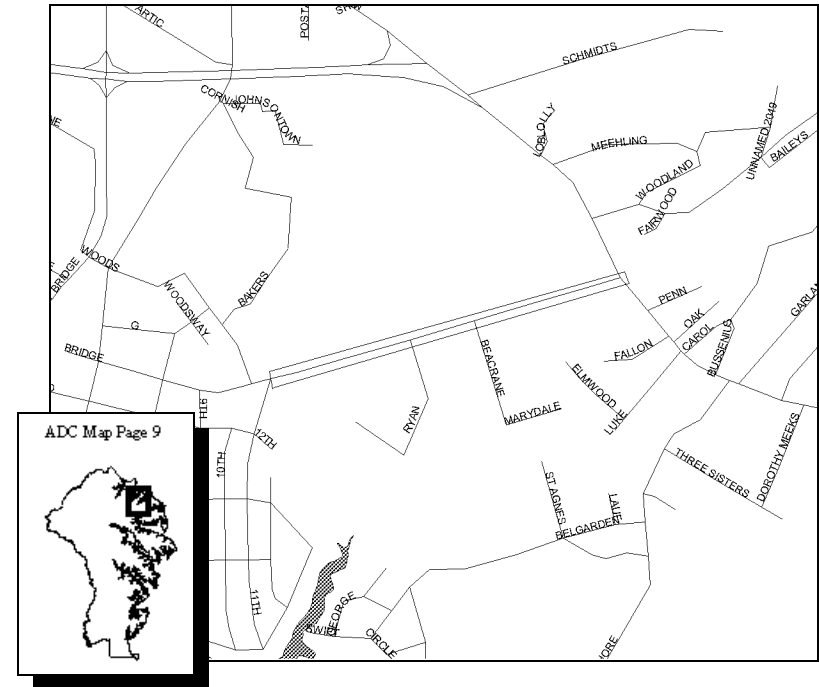
H474800 Woods Road Bike Path**Class: Roads & Bridges****FY2002****Council Approved****Description**

This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project title has been changed from Woods Road Widening.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$67,000	Plans and Engineering	\$127,000	\$67,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$30,000	\$10,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$475,000	Construction	\$481,000	\$475,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$52,000	\$29,000	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
\$581,000	Total	\$690,000	\$581,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$109,000	\$0	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0

H474800 Woods Road Bike Path

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased Due to Change in Scope
3. Change In Scope: Unanticipated Wetland Mitigation Required
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$932,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$71,418	\$35,746	\$107,164
April 1, 2001	\$142,566	\$11,625	\$154,191

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$581,000	General County Bonds	\$690,000	\$581,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$581,000	Total	\$690,000	\$581,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$109,000	\$0	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H475500 Forest Dr Relief Rte

Class: Roads & Bridges

FY2002

Council Approved

Description

The project will provide relief roads between MD Rte 665 and Forest Drive connecting at the intersection with Hilltop Lane and Gemini Drive. This will be a long term project funded by development, the County, and the City of Annapolis.

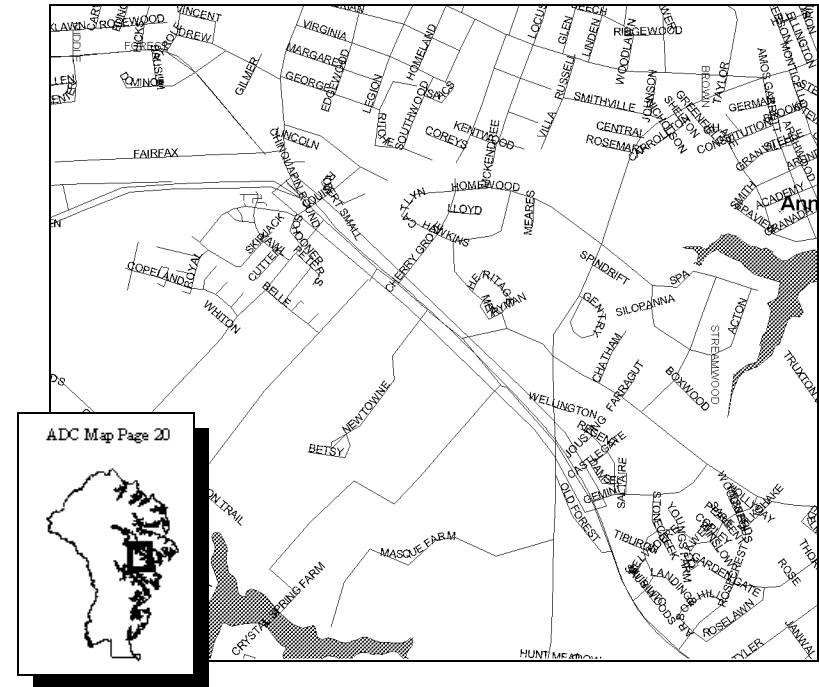
Appropriation for design and construction may be funded in future years. Total estimated project cost is not known at this time.

This project is 100% eligible for use of impact fees in district #3.

Benefit

Improved Roadway Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$44,858	\$48,000	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$46,858	\$50,000	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,142)	\$0	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0

H475500 Forest Dr Relief Rte

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Delayed
2. Action Taken In Current Fiscal Year: Delayed
3. Action Required To Complete This Project: Design and Construction

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$46,707	\$151	\$46,858
April 1, 2001	\$46,707	\$151	\$46,858

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$50,000	General Fund PayGo	\$46,858	\$50,000	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$46,858	\$50,000	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,142)	\$0	\$0	(\$3,142)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476700 Gateway Village Dr.

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

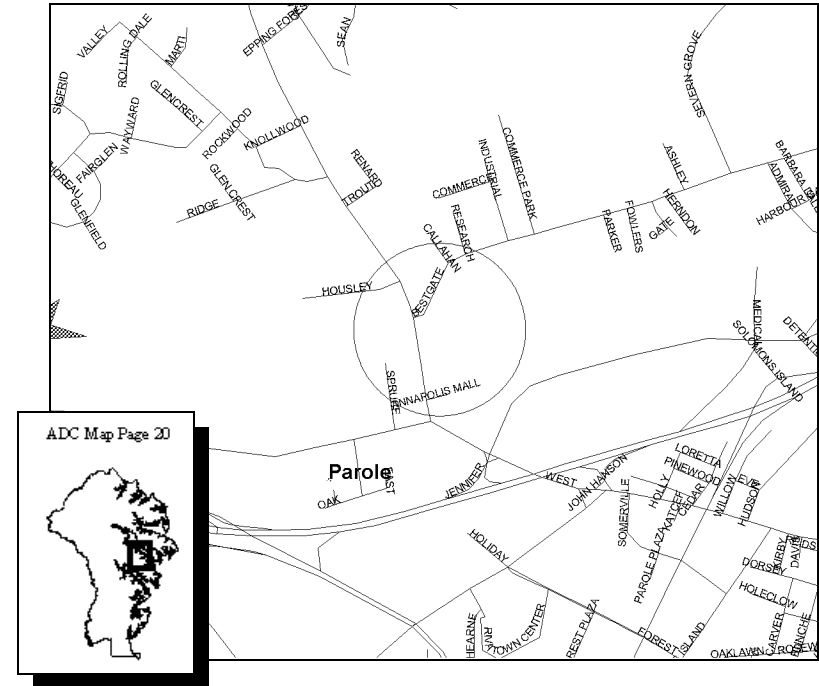
This project is 100% eligible for use of impact fees in district #3.

Benefit

Improved Roadway Safety.

Amendment History

County Council deleted the FY2000 request via amendment # 47 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$401,000	Land	\$601,000	\$401,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$422,000	Total	\$622,000	\$422,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

H476700 Gateway Village Dr.

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Right-of-Way Acquisition
3. Action Required To Complete This Project: Design and Construction by Developer

Change from Prior Year

1. Change In Name Or Description: Changed FY'01 to FY'02
2. Change In Total Project Cost: Cost Increased to Acquire Additional Land
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$157	\$0	\$157

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$420,000	Hwy Impact Fees Dist 3	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Developer Contribution	\$202,000	\$2,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$422,000	Total	\$622,000	\$422,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Class: Roads & Bridges

FY2002 Council Approved

Description

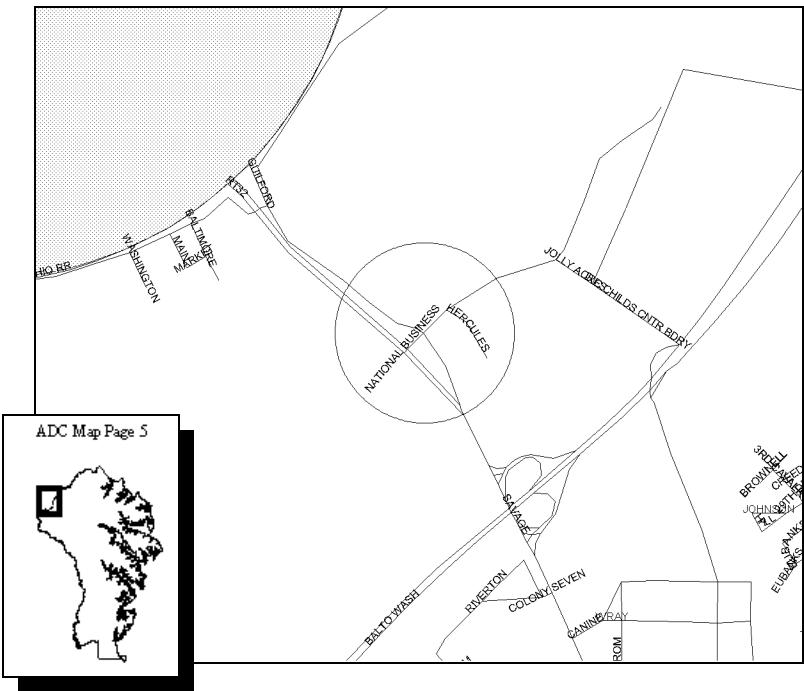
This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

Benefit

Improved Roadway Safety.

Amendment History

Bill #16-98 amended this project and appropriated \$14,000,000 from Special Obligation Bonds authorized by Bill # 15-98.

[illegible]

H476800 National Business Pk

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction By Developer
3. Action Required To Complete This Project: Complete Construction By Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$9,645,852	\$0
		\$9,645,852

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$14,002,000	Natl. Bus Park Tax Dist	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,002,000	Total	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H477000 West St Improvement

Class: Roads & Bridges

FY2002 Council Approved

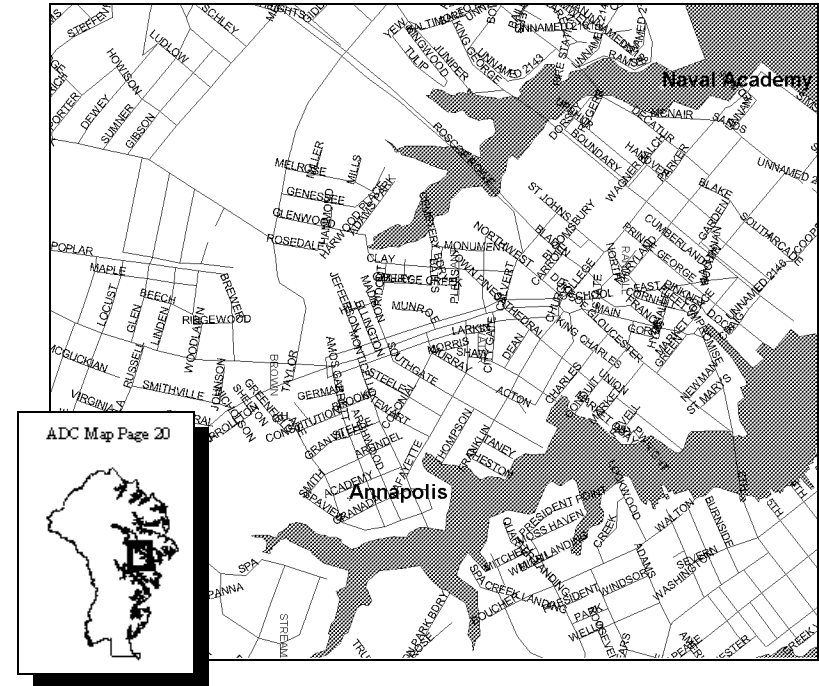
Description

The purpose of this project is to provide assistance to the City of Annapolis for improvements to West Street.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement and Improved Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$750,000	Other	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Total	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H477000 West St Improvement

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction by City of Phase 2
3. Action Required To Complete This Project: Construction of Other Phases by City

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1998 \$750,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$250,000	\$0	\$250,000
April 1, 2001	\$250,000	\$0	\$250,000

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$750,000	General County Bonds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Total	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2002

Council Approved

Description

This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Extended Useful Life of Roadway Infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
\$37,500,000	Construction	\$42,251,429	\$13,691,429	\$4,760,000	\$4,760,000	\$4,760	FY2004	FY2005	FY2006			
\$1,900,000	Overhead	\$2,154,729	\$714,729	\$240,000	\$240,000	\$240	\$240	\$240	\$240	\$240		
\$39,400,000	Total	\$44,406,158	\$14,406,158	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
More (Less) Than Prior Year Program:		\$5,006,158	\$6,158	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr	

H478600 Road Resurfacing

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
 2. Action Taken In Current Fiscal Year: Completed 52 Miles of Roadway Hot Mix Asphalt Resurfacing and 16 Miles of Micro Resurfacing
 3. Action Required To Complete This Project: Multi-Year
- FY'02 Appropriation will resurface approximately 71 miles of roadway that is currently rated less than 50.

Change from Prior Year

1. Change In Name Or Description: Added note for funding beyond the program
2. Change in Total Project Cost: Increase in funding requested in FY'02 Budget and Program to meet currently identified needs and stem growth in backlog. Added FY'07 funding.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$18,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$8,304,820	\$2,168,910	\$10,473,730
April 1, 2001	\$10,531,727	\$3,539,351	\$14,071,078

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal, except for being \$2.3 million more in FY02.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$39,400,000	General Fund PayGo	\$44,318,158	\$14,406,158	\$4,912,000	\$4,912,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	PayGo Surplus	\$88,000	\$0	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$39,400,000	Total	\$44,406,158	\$14,406,158	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
More (Less) Than Prior Year Program:		\$5,006,158	\$6,158	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2002

Council Approved

Description

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Extended Useful Life of Roadway Infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$552,000	Plans and Engineering	\$598,708	\$253,708	\$69,000	\$0	\$69	\$69	\$69	\$69	\$69	
\$8,000	Land	\$9,000	\$4,000	\$1,000	\$0	\$1	\$1	\$1	\$1	\$1	
\$960,000	Construction	\$914,027	\$314,027	\$120,000	\$0	\$120	\$120	\$120	\$120	\$120	
\$80,000	Overhead	\$82,267	\$32,267	\$10,000	\$0	\$10	\$10	\$10	\$10	\$10	
\$1,600,000	Total	\$1,604,002	\$604,002	\$200,000	\$0	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$4,002	\$4,002	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$200	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design for Scour Protection of Sands Road Bridge Over Stocketts Run and Completed Design of Miscellaneous Rehabilitation of Various Bridges.
3. Action Required To Complete This Project: Construction as Required

Change from Prior Year

1. Change In Name Or Description: Added Note For Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$414,379	\$13,325	\$427,705
April 1, 2001	\$228,011	\$3,005	\$231,016

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,600,000	General Fund PayGo	\$1,604,002	\$604,002	\$200,000	\$0	\$200	\$200	\$200	\$200	\$200	\$200	
\$1,600,000	Total	\$1,604,002	\$604,002	\$200,000	\$0	\$200	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$4,002	\$4,002	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$200	\$200	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2002

Council Approved

Description

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

This Project Will Require Funding Beyond the Program.

Benefit

This program is intended to do small scale spot improvements to improve road capacity and safety.

Amendment History

County Council added \$250,000 via amendment # 94 to Bill # 34-99.
Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98.
Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$557,000	Plans and Engineering	\$670,583	\$196,583	\$79,000	\$79,000	\$79	\$79	\$79	\$79	\$79		
\$274,000	Land	\$270,568	\$252,568	\$3,000	\$3,000	\$3	\$3	\$3	\$3	\$3		
\$1,845,000	Construction	\$2,072,104	\$566,104	\$251,000	\$251,000	\$251	\$251	\$251	\$251	\$251		
\$124,000	Overhead	\$144,370	\$42,370	\$17,000	\$17,000	\$17	\$17	\$17	\$17	\$17		
\$2,800,000	Total	\$3,157,625	\$1,057,625	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350		
More (Less) Than Prior Year Program:		\$357,625	\$7,625	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr	

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Construction of Lang Drive Retaining Wall;Hospital Dr. Sidewalks;Crownsville Shoulders;Inlaid Markers;Riva/Homewood Intersection;South Haven and Compass Way and Completed Friction and Skid Tests
3. Action required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost:Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$652,272	\$144,891	\$797,162
April 1, 2001	\$717,992	\$280,646	\$998,638

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,800,000	General Fund PayGo	\$3,157,625	\$1,057,625	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$2,800,000	Total	\$3,157,625	\$1,057,625	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$357,625	\$7,625	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2002

Council Approved

Description

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$980,000	Plans and Engineering	\$2,885,541	\$533,541	\$392,000	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$20,000	Land	\$59,000	\$11,000	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8	
\$8,500,000	Construction	\$24,649,724	\$4,249,724	\$3,400,000	\$3,400,000	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	
\$500,000	Overhead	\$1,474,748	\$274,748	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$10,000,000	Total	\$29,069,013	\$5,069,013	\$4,000,000	\$4,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
More (Less) Than Prior Year Program:		\$19,069,013	\$69,013	\$3,000,000	\$3,000,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Yearr
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year
 - * Bellgrove Community:
 - Design West Edgevale Rd.
 - Design and Construct Old Riverside
 - * Monroe Gardens: Design Monroe Circle
 - * Glen Gardens: Design and Construct Delaware Ave.
 - * Miscellaneous:
 - Design West Nursery Rd., Sheridan Dr. and Oxford Dr.
 - Design and Construct Sunrise Beach Rd., Shore Acre Rd. and Truckhouse Rd.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase in Funding Requested in FY'02 and Program Years to meet Currently Identified Needs. Added FY'07 funding.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$1,810,337	\$638,384
April 1, 2001	\$3,940,427	\$911,331
		\$2,448,721
		\$4,851,758

Planning Advisory Board Recommendation

The PAB recommendation funds \$3 million per year.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$7,500,000	General County Bonds	\$26,569,013	\$2,569,013	\$4,000,000	\$4,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
\$2,500,000	Bonds Previously Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	Total	\$29,069,013	\$5,069,013	\$4,000,000	\$4,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
More (Less) Than Prior Year Program:		\$19,069,013	\$69,013	\$3,000,000	\$3,000,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2002

Council Approved

Description

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

Location

Countywide

Benefit

Rehabilitation of Deteriorated Roadway and Sidewalk Infrastructure Providing Community Enhancement.

Amendment History

Prior approval has been adjusted to show the combination of H4675, Sdkw Curb Gutter 98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$452,000	Plans and Engineering	\$890,407	\$170,407	\$120,000	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$8,000	Land	\$12,765	\$765	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$3,190,000	Construction	\$6,143,750	\$1,103,750	\$840,000	\$840,000	\$840	\$840	\$840	\$840	\$840	
\$150,000	Overhead	\$300,757	\$72,757	\$38,000	\$38,000	\$38	\$38	\$38	\$38	\$38	
\$3,800,000	Total	\$7,347,679	\$1,347,679	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$3,547,679	\$47,679	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
 2. Action Taken In Current Fiscal Year: Completed Construction of Masonry Projects in Southgate and Glen Burnie
 3. Action Required To Complete This Project: Multi-year
- * Crestwood:
- Design Sudbury Rd.
 - Construct Nadingly Rd.
- * Dundee: Design and Construct Hutton Dr., Cathedral Dr. Crawford Dr. Triangle
- * Heritage Harbor: Design all Roads in the Community
- * Miscellaneous:
- Design and Construct Phrine Rd., Old Stage Rd., Mayo Rd. and Ridgely Rd.

Change from Prior Year

1. Change In Name Or Description: Title was changed from "Sdwlk Crb & Gttr" in FY'01
2. Change In Total Project Cost: Increase in funding requested in FY'02 and Program to meet currently identified needs. Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$1,013,068	\$260,538	\$1,273,606
April 1, 2001	\$938,811	\$290,868	\$1,229,679

Planning Advisory Board Recommendation

The PAB recommendation funds \$500,000 per year.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,800,000	General County Bonds	\$7,347,679	\$1,347,679	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$3,800,000	Total	\$7,347,679	\$1,347,679	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$3,547,679	\$47,679	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$1,000	Multi-Yr

H484100 Rita Drive

Class: Roads & Bridges

FY2002 Council Approved

Description

This project is to provide for the reconstruction of Rita Drive from June Drive south through the looped portion of the roadway a distance of 2,200 linear feet.

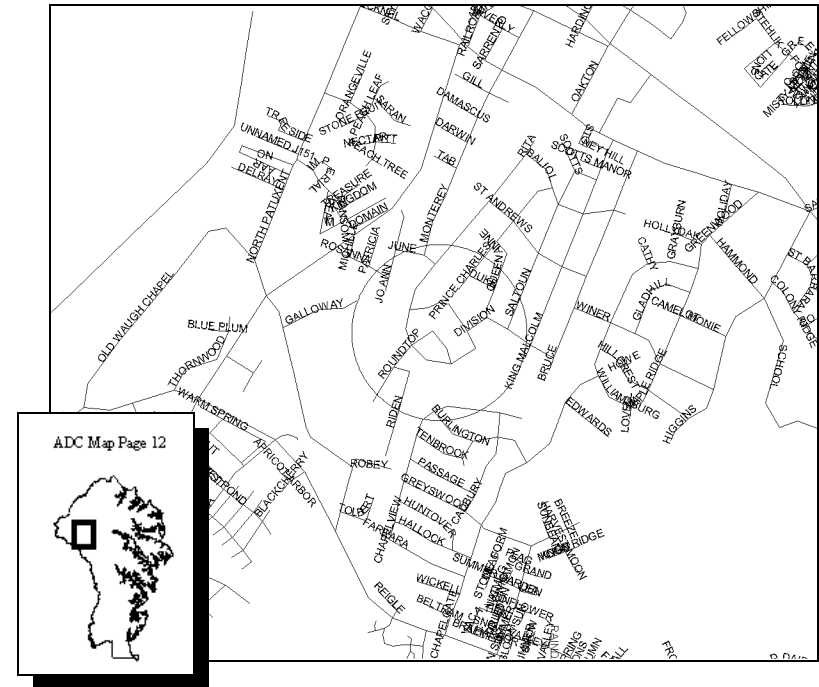
This project is complete.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History

County Council reduced the appropriation via amendment #6 to Bill # 28-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$80,000	Plans and Engineering	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$554,000	Construction	\$554,000	\$554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$675,000	Total	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H484100 Rita Drive

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$849,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$61,372	\$634,510	\$695,882
April 1, 2001	\$449,711	\$217,557	\$667,268

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$675,000	General County Bonds	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$675,000	Total	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H484200 Dorchester Tax District

Class: Roads & Bridges

FY2002

Council Approved

Description

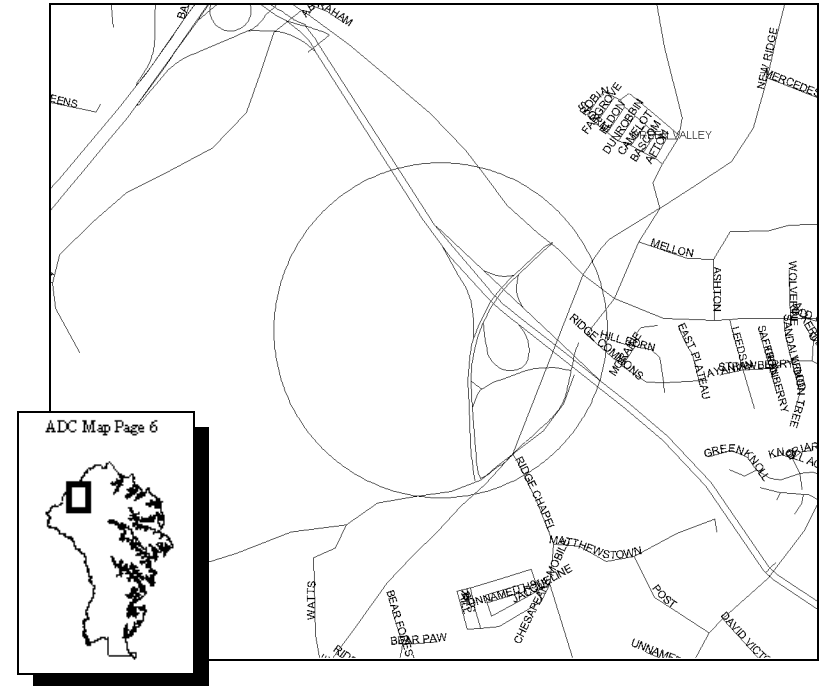
Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$16,000,000	Other	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000,000	Total	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H484200 Dorchester Tax District

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$6,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$16,000,000	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000,000	Total	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

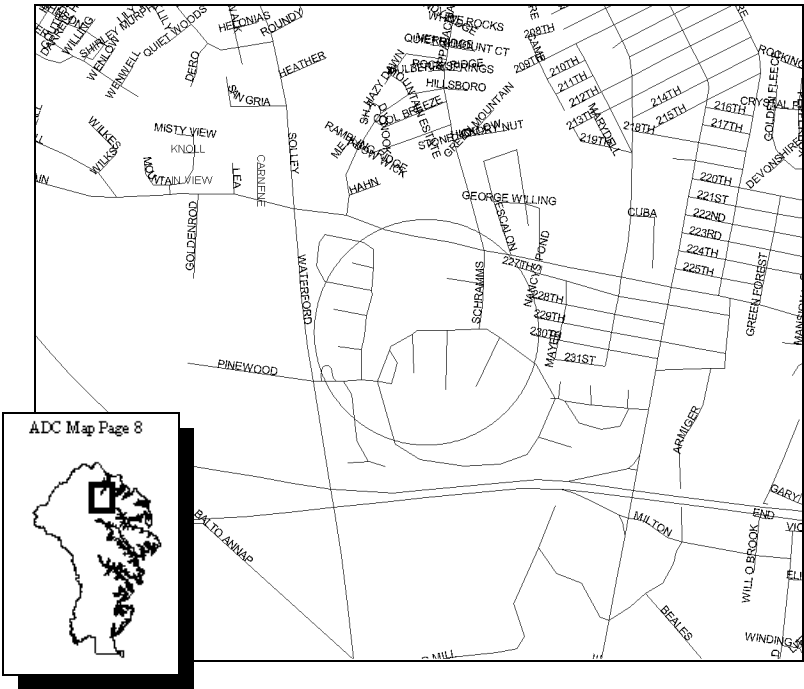
Class: Roads & Bridges

FY2002 Council Approved

Description

Bill #27-98 created this project with the following description:
This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$7,000,000	Other	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	Total	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$7,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$5,733,221	\$0	\$5,733,221
April 1, 2001	\$6,319,607	\$0	\$6,319,607

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$7,000,000	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	Total	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489400 Odenton Rd Sdwk-So

Class: Roads & Bridges

FY2002

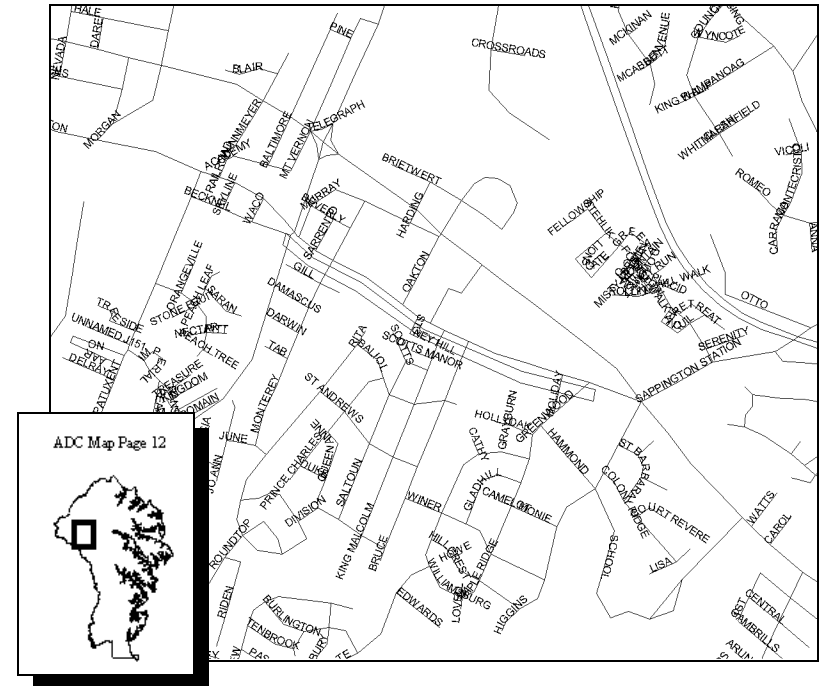
Council Approved

Description

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$84,000	Plans and Engineering	\$149,000	\$84,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
\$160,000	Land	\$50,000	\$160,000	(\$110,000)	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$314,000	Construction	\$602,000	\$314,000	\$288,000	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Overhead	\$40,000	\$28,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$586,000	Total	\$841,000	\$586,000	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$255,000	\$0	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0

H489400 Odenton Rd Sdwk-So

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Right-of-Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased Due to Revised Estimates
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$586,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$4,162	\$23,152	\$27,315
April 1, 2001	\$62,769	\$74,408	\$137,177

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$586,000	General County Bonds	\$586,000	\$586,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$255,000	\$0	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
\$586,000	Total	\$841,000	\$586,000	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$255,000	\$0	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0

H489500 Odenton Marc Enhncmt

Class: Roads & Bridges

FY2002

Council Approved

Description

This project will construct sidewalks, street trees and lighting along Morgan Rd. south of MD Rte 175 to Old Odenton Road and then from that intersection to the Marc Station. The final 300 ft. of this project will use decorative brick pavers to create a pedestrian plaza.

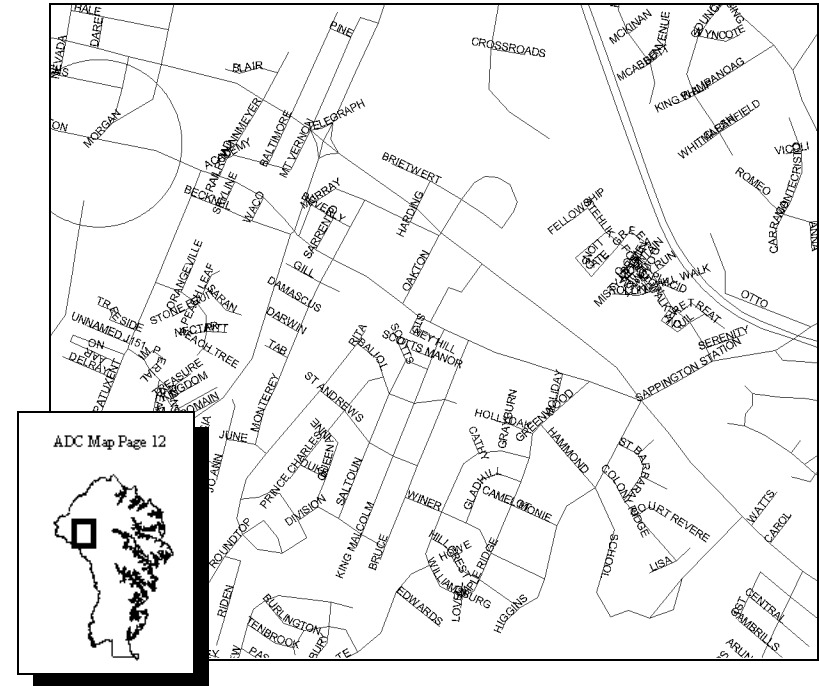
This project will utilize requested revitalization grant funds from the Mass Transit Administration.

This project is complete.

Benefit

Improved Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$57,000	Plans and Engineering	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Land	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$387,000	Construction	\$387,000	\$387,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,000	Overhead	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$478,000	Total	\$478,000	\$478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489500 Odenton Marc Enhncmt

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$478,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$48,590	\$295,059	\$343,649
April 1, 2001	\$246,735	\$85,027	\$331,763

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$178,000	General County Bonds	\$178,000	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$478,000	Total	\$478,000	\$478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502200 Crestwood Sidewalk,Curb,Gutter

Class: Roads & Bridges

FY2002 Council Approved

Description

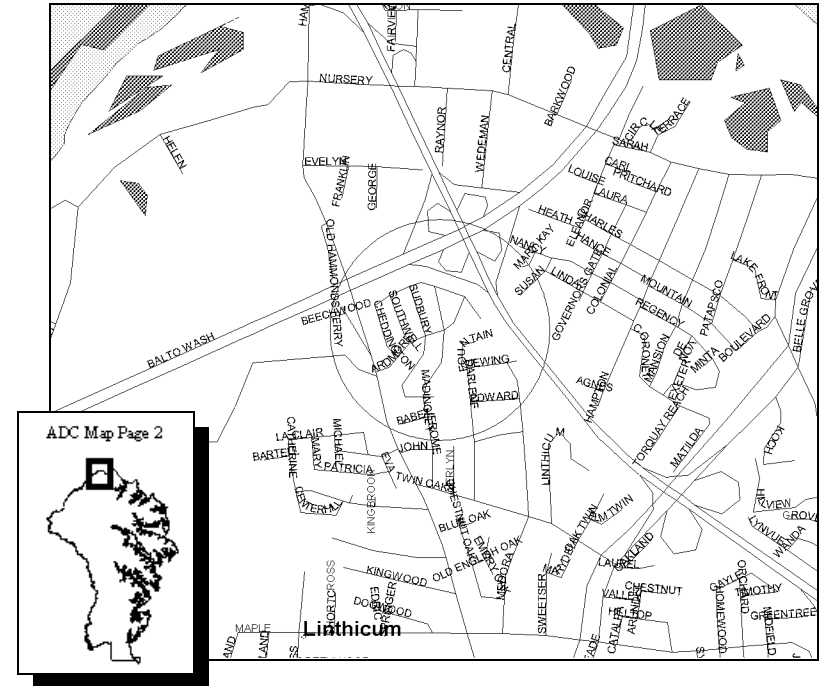
This project is for replacement of sidewalks, curb and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

Benefit

Improved Pedestrian Safety and Community Enhancement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$136,000	Plans and Engineering	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,104,000	Construction	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Overhead	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,301,000	Total	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$976,000)	\$0	(\$362,000)	(\$362,000)	(\$341)	(\$273)	\$0	\$0	\$0	\$0

H502200 Crestwood Sidewalk,Curb,Gutter

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Cheddington Road - Phase II and Design of Madingley Road
3. Action Required To Complete This Project: Madingley Road (Construction FY02), Sudbury Road (Design FY02 & Construction FY03), Ardmore Road & Southwell Road (Design FY03 & Construction FY04)

Change from Prior Year

1. Change In Name Or Description: Added note about combining with Masonry Reconstruction project
2. Change In Total Project Cost: This project is being combined with H479000 - Masonry Reconstruction.
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$1,301,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$12,831	\$10,489	\$23,320
April 1, 2001	\$40,832	\$184,678	\$225,510

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,301,000	General County Bonds	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,301,000	Total	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$976,000)	\$0	(\$362,000)	(\$362,000)	(\$341)	(\$273)	\$0	\$0	\$0	\$0	\$0

H502300 Glen Gardens Rd Recon

Class: Roads & Bridges

FY2002 Council Approved

Description

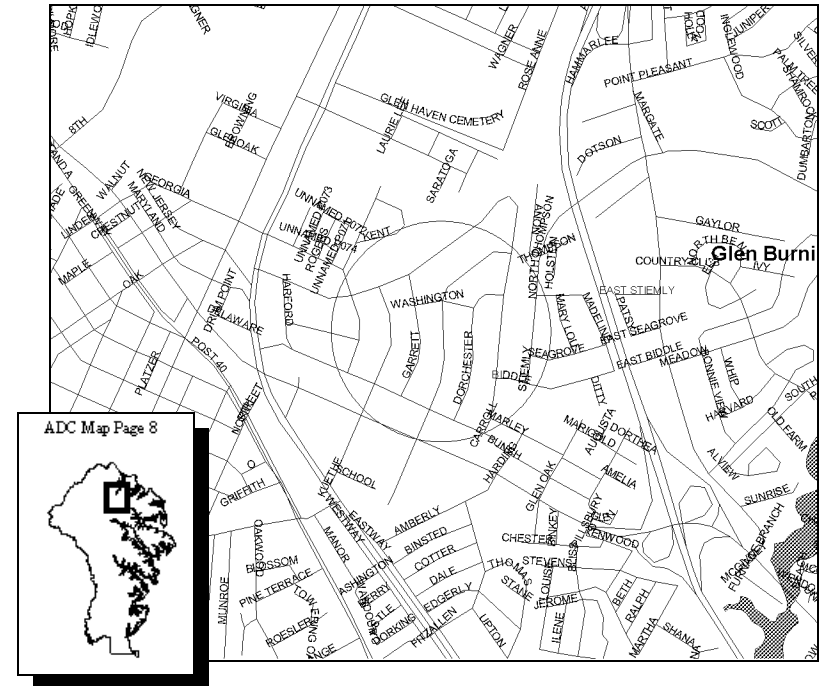
This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance. Roads include are Carrol Road, Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$79,000	Plans and Engineering	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,860,000	Construction	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$97,000	Overhead	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,040,000	Total	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$723,000)	\$0	(\$723,000)	(\$723,000)	\$0	\$0	\$0	\$0	\$0	\$0

H502300 Glen Gardens Rd Recon

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Carroll Road - Completed Construction;
Glen Road - Completed Construction; Delaware Avenue - Completed Design
3. Action Required To Complete This Project: Carroll Road - Performance;
Glen Road - Performance; Delaware Road - Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Added note about combining with Road Reconstruction project
2. Change In Total Project Cost: This project is being combined with H478900 - Road Reconstruction
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$1,961,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$251,026	\$831,590	\$1,082,616

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,040,000	General County Bonds	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,040,000	Total	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$723,000)	\$0	(\$723,000)	(\$723,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502500 Forest/Wigley Rd Imprvmnt

Class: Roads & Bridges

FY2002

Council Approved

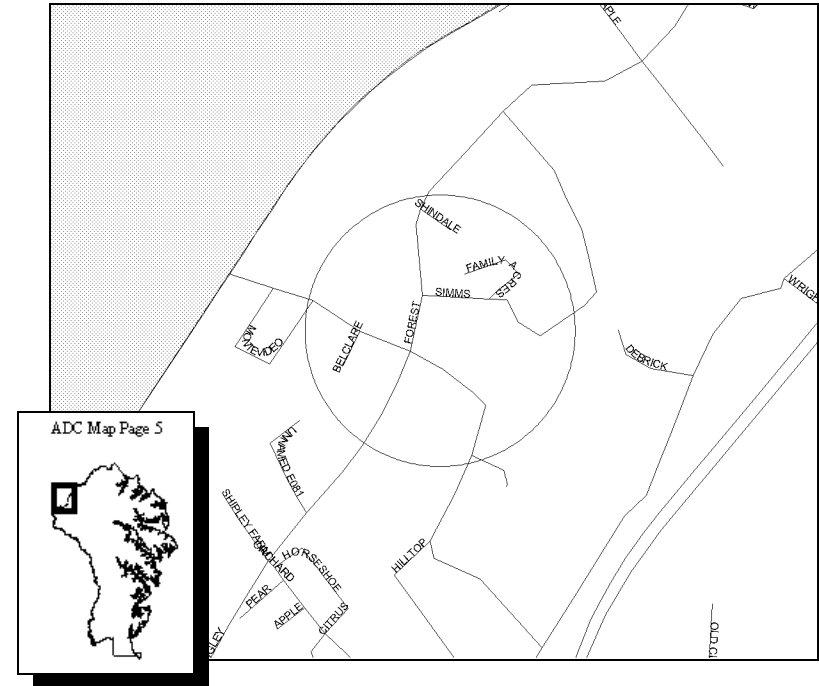
Description

This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

Benefit

Improved Roadway Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$35,000	Plans and Engineering	\$62,000	\$0	\$0	\$0	\$62	\$0	\$0	\$0	\$0	\$0
\$9,000	Land	\$119,000	\$0	\$0	\$0	\$0	\$119	\$0	\$0	\$0	\$0
\$410,000	Construction	\$712,000	\$0	\$0	\$0	\$0	\$0	\$712	\$0	\$0	\$0
\$23,500	Overhead	\$45,000	\$0	\$0	\$0	\$3	\$5	\$37	\$0	\$0	\$0
\$477,500	Total	\$938,000	\$0	\$0	\$0	\$65	\$124	\$749	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$460,500	\$0	\$0	\$0	\$28	\$114	\$319	\$0	\$0	\$0

H502500 Forest/Wigley Rd Imprvmnt

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased Due to Inflation Not Previously Included, Increased ROW Requirements and Increased Estimate for Inspection Costs
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$477,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$477,500	General County Bonds	\$938,000	\$0	\$0	\$0	\$65	\$124	\$749	\$0	\$0	\$0	\$0
\$477,500	Total	\$938,000	\$0	\$0	\$0	\$65	\$124	\$749	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$460,500	\$0	\$0	\$0	\$28	\$114	\$319	\$0	\$0	\$0	\$0

H502900 Arundel Mills Tax District

Class: Roads & Bridges

FY2002

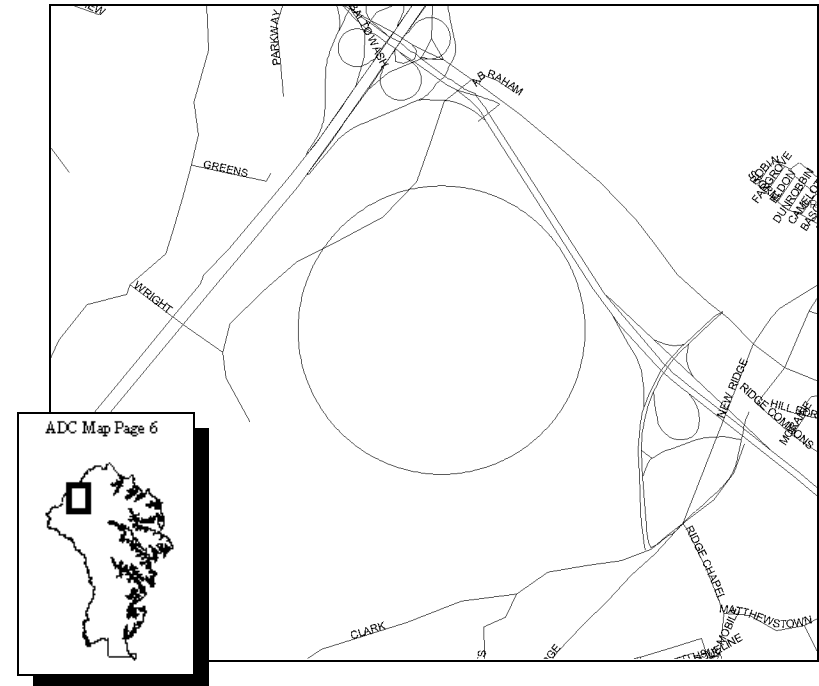
Council Approved

Description

This project provides for improvements to service the Arundel Mills Special Tax District. Funding is from Special Obligation Bonds authorized by Council Bill 63-98 and Resolution 29-98.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$28,000,000	Other	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000,000	Total	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502900 Arundel Mills Tax District

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$28,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$21,881,112	\$0	\$21,881,112

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$28,000,000	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000,000	Total	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H504000 Riva Town Cntr Blvd

Class: Roads & Bridges

FY2002

Council Approved

Description

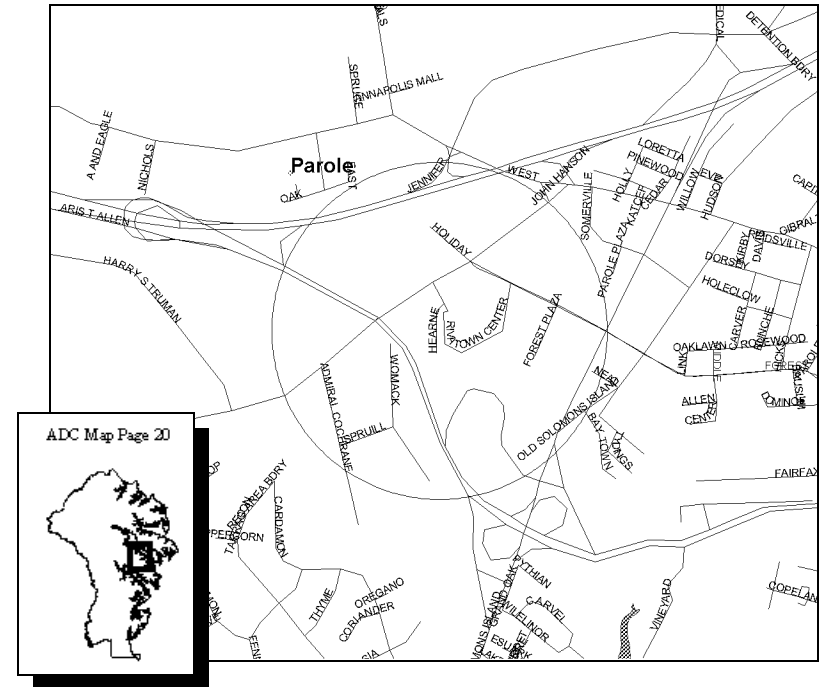
This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3. Developer contributions are expected to cover the majority of construction costs

Benefit

Increased Roadway Capacity and Improved Traffic Circulation

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$95,000	Plans and Engineering	\$190,000	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Overhead	\$10,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Total	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

H504000 Riva Town Cntr Blvd

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design
3. Action Required To Complete This Project Complete Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increased to Provide for Full Design of Crossing
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$101,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$613	\$613

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General Fund PayGo	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Total	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

H507800 Idlewilde Road

Class: Roads & Bridges

FY2002 Council Approved

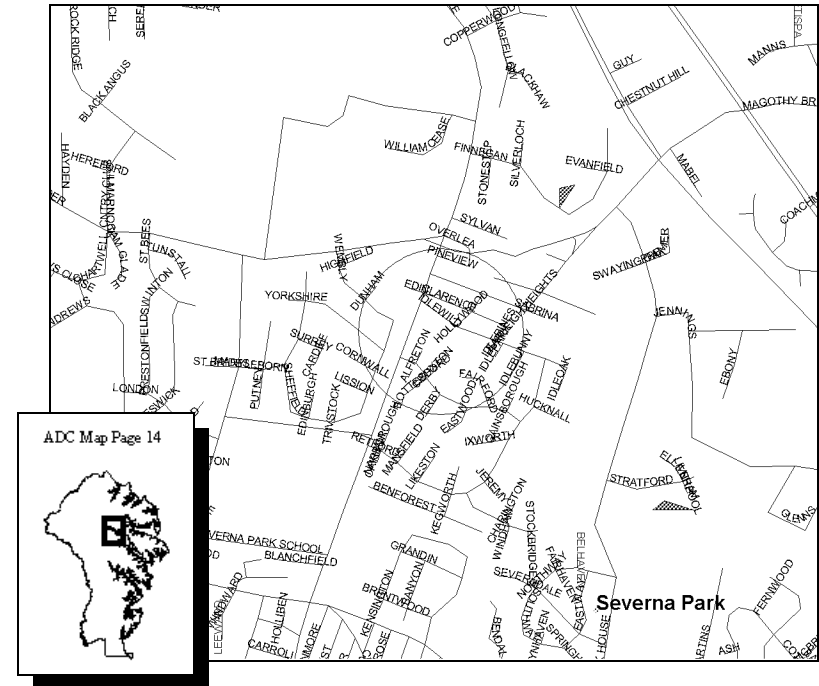
Description

Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 90% eligible for use of impact fees in district #3.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$156,000	Construction	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	Overhead	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507800 Idlewilde Road

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Completed Design and Initiated Construction
3. Action required to complete this project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$186,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$707	\$16,739	\$17,446

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$19,000	General County Bonds	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Hwy Impact Fees Dist 3	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Total	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507900 East Park Drive

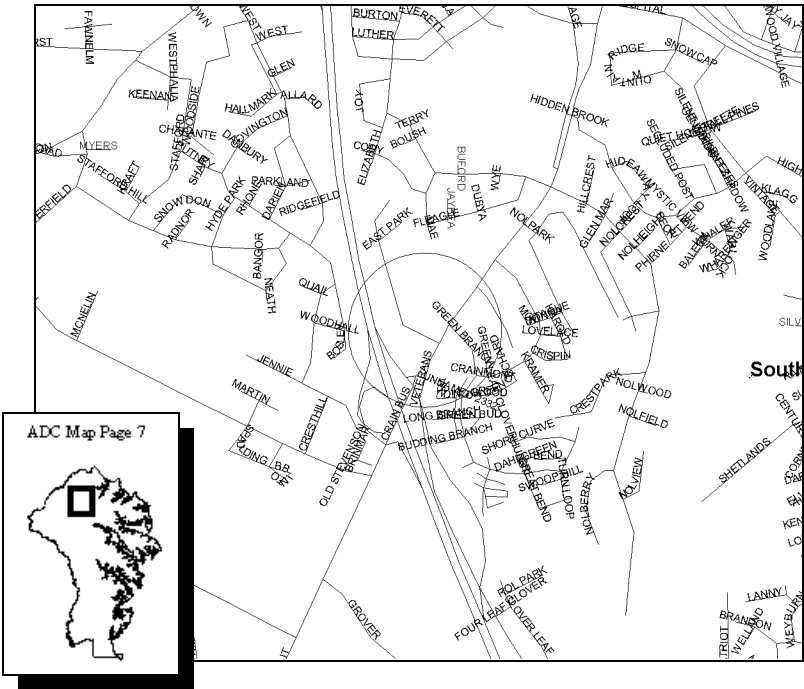
Class: Roads & Bridges

FY2002 Council Approved

Description

This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

This project is 100% eligible for use of impact fees in district #1.



Benefit

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$41,000	Plans and Engineering	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Land	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$331,000	Construction	\$331,000	\$0	\$331,000	\$331,000	\$0	\$0	\$0	\$0	\$0	\$0
\$42,000	Overhead	\$42,000	\$25,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
\$864,000	Total	\$864,000	\$516,000	\$348,000	\$348,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507900 East Park Drive

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Negotiations With Developer and SHA to Provide ROW.
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$864,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$864,000	Hwy Impact Fees Dist 1	\$864,000	\$516,000	\$348,000	\$348,000	\$0	\$0	\$0	\$0	\$0	\$0
\$864,000	Total	\$864,000	\$516,000	\$348,000	\$348,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508000 Provinces Sdwk/ Root Guard

Class: Roads & Bridges

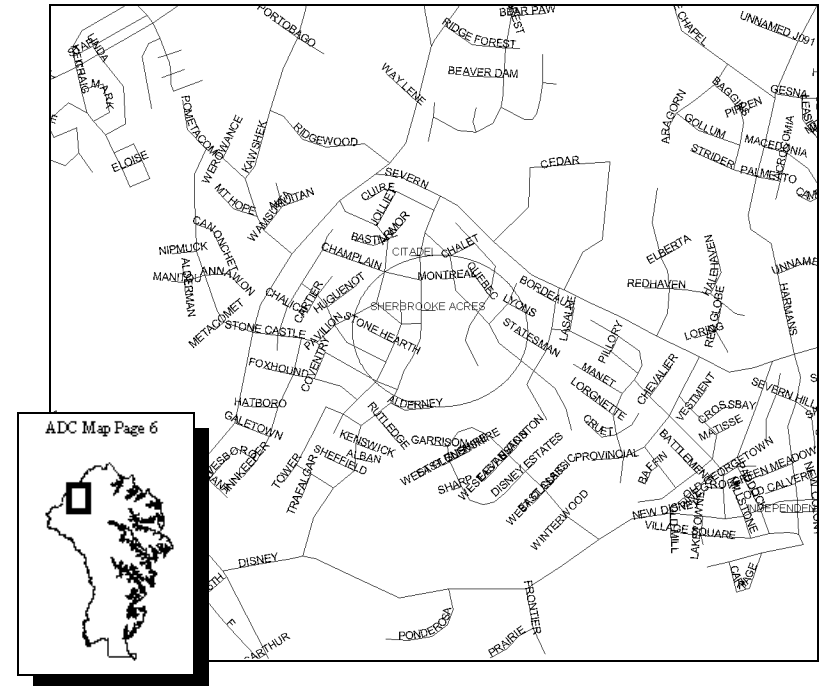
FY2002 Council Approved

Description

This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

Benefit

Rehabilitation of Deteriorated Sidewalks Providing Community Enhancement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$322,000	Construction	\$322,000	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$388,000	Total	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508000 Provinces Sdwk/ Root Guard

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$388,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$388,000	General County Bonds	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$388,000	Total	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508100 Dundee Rdway,Sdwk,C&G

Class: Roads & Bridges

FY2002 Council Approved

Description

This project requires a drainage study, complete reconstruction of roadway, sidewalk, curb, and gutter along with handicap ramp installation on several roads in the Dundee community (Montgomery Drive, Crawford Drive, Hutton Drive).

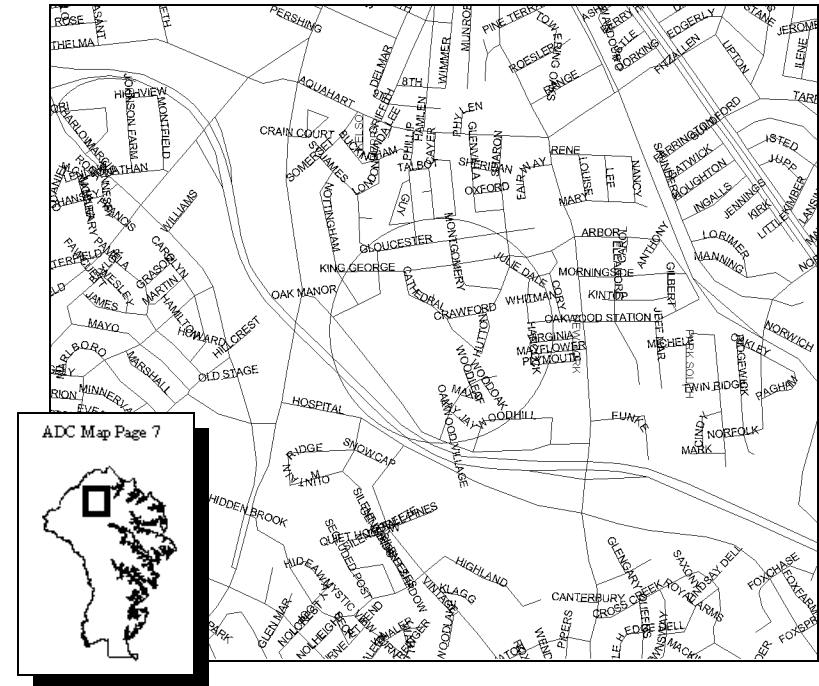
The Project is Being Expanded to Include the Reconstruction of King George Drive,Cathedral Drive,Cathedral Place,St. James Drive and St. James Place

This project is being combined with H479000 - Masonry Reconstruction.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$133,000	Plans and Engineering	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,058,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Overhead	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,251,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,191,000)	\$0	(\$417,000)	(\$417,000)	(\$592)	(\$182)	\$0	\$0	\$0	\$0

H508100 Dundee Rdway,Sdwk,C&G

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Drainage Study and Initiated Design
3. Action Required To Complete This Project: Complete Designs, Construction & Performance

Change from Prior Year

1. Change In Name Or Description: Added note about combining with Masonry Reconstruction project
2. Change In Total Project Cost: This project is being combined with H479000 - Masonry Reconstruction
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$1,251,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$20,610	\$11,465	\$32,075

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,251,000	General County Bonds	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,251,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,191,000)	\$0	(\$417,000)	(\$417,000)	(\$592)	(\$182)	\$0	\$0	\$0	\$0	\$0

H508200 Guilford Rd Bridge Replacemnt

Class: Roads & Bridges

FY2002

Council Approved

Description

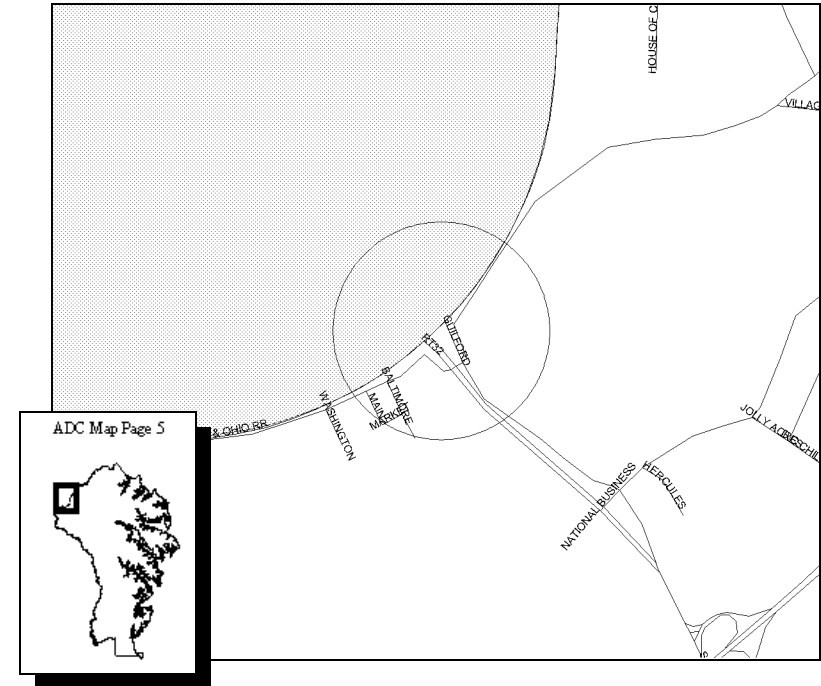
Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 35% eligible for use of impact fees in district #4.

Benefit

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$867,000	Other	\$1,007,000	\$867,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
\$867,000	Total	\$1,007,000	\$867,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$140,000	\$0	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0

H508200 Guilford Rd Bridge Replacemnt

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Curent Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Howard County Initiated Design
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost:Cost Increased Due to Revised Estimate Provided By SHA
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$867,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$303,000	Hwy Impact Fees Dist 4	\$352,000	\$303,000	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0
\$564,000	Other Funding Sources	\$655,000	\$564,000	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0
\$867,000	Total	\$1,007,000	\$867,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$140,000	\$0	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0

H508300 Hanover Road

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is to study the alignment of Hanover Road from Stoney Run Road to Old Ridge Road. Final design and construction may be performed by developers.

Future funding may be required to design and build portions of this road.

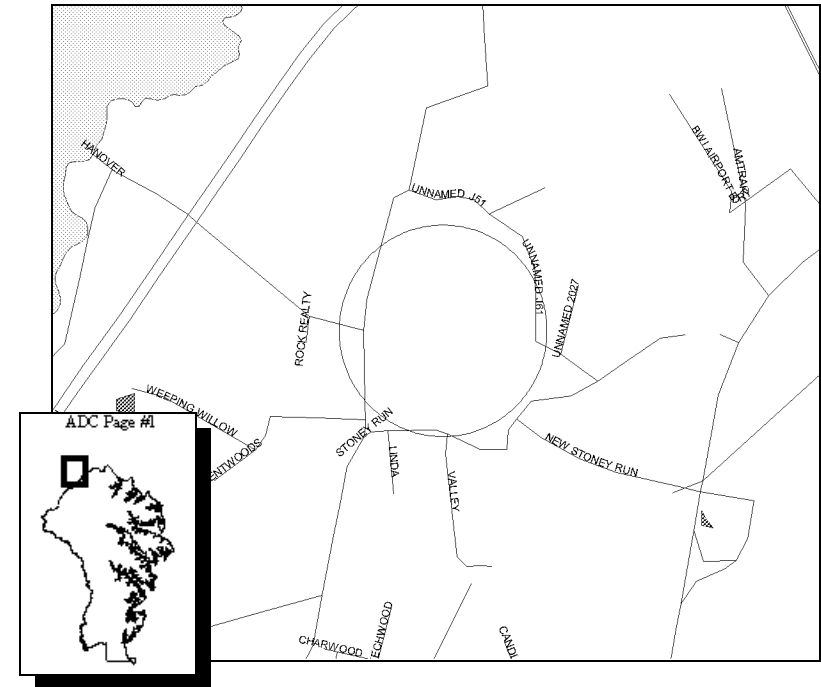
This project is 100% eligible for use of impact fees in district #1.

This Project is Being Deleted.

Benefit

Improved Roadway Capacity and Traffic Circulation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508300 Hanover Road

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Deleted
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: Noted Deletion
2. Change In Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change In Scope: This Project is Being Combined with New Project H004300
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$110	\$0	\$110

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	Hwy Impact Fees Dist 1	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2002

Council Approved

Description

This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State highways. Final design and construction may be performed by developers.

Location

Countywide

Benefit

Improved Pedestrian and Bicycling Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other	\$300,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Total	\$300,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction MD 713 Galetown to Severn, MD 2, Warfield to Holiday Inn and MD 177, Chesapeake High to Long Point.
3. Action Required To Complete This Project: Initiate Projects as Requested

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY'02 Funding to Match Anticipated State Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General County Bonds	\$300,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Total	\$300,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

***H510000* Catherine Avenue Widening**

Class: Roads & Bridges

FY2002 Council Approved

Description

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project(H478800)



Benefit

Improved Safety and Capacity.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$60,000	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$190,000	\$0	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$260,000	\$0	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$260,000	\$0	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$186,000	\$0	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$260,000	\$0	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$260,000	\$0	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads & Bridges

FY2002

Council Approved

Description

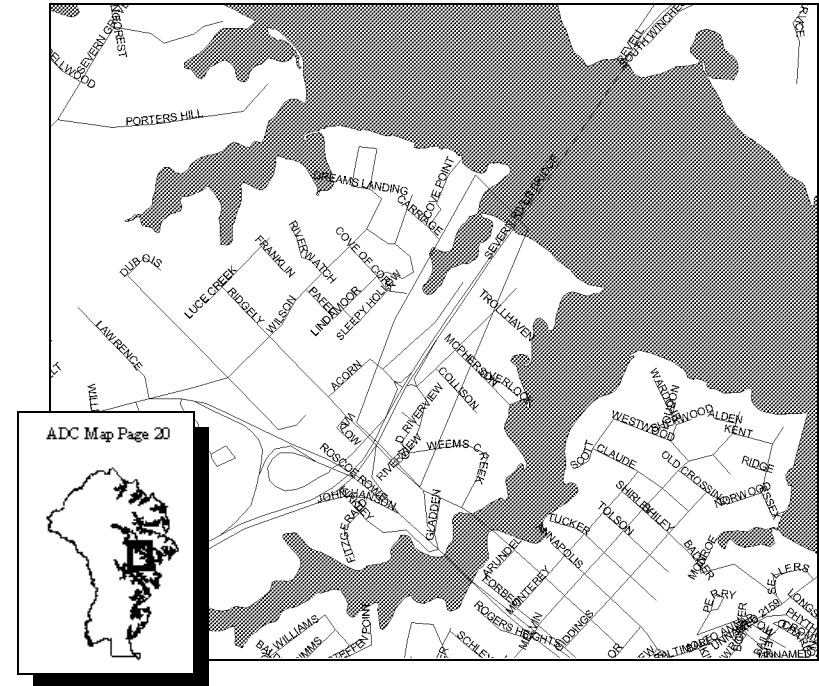
This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

The barriers will be constructed by SHA and the County will pay 20% of the cost.

Benefit

Reduction of Noise for Adjacent Communities.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$0	General County Bonds	\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,005,000	\$0	\$770,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512400 Ferndale Road Sidewalk

Class: Roads & Bridges

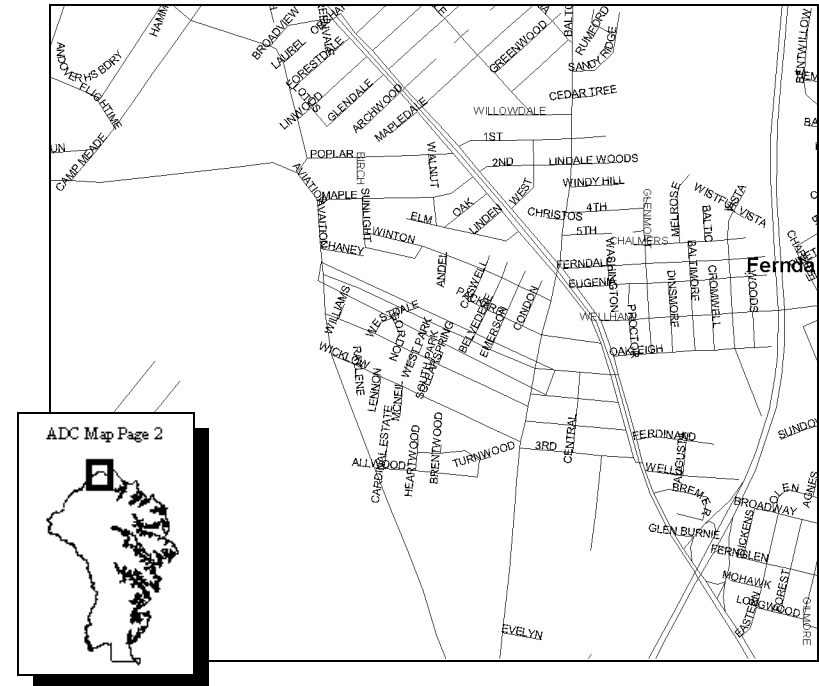
FY2002 Council Approved

Description

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$49,000	\$0	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$340,000	\$0	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$429,000	\$0	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$429,000	\$0	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0

H512400 Ferndale Road Sidewalk

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General County Bonds	\$429,000	\$0	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$429,000	\$0	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$429,000	\$0	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512500 Odenton Marc Enchance Phase II

Class: Roads & Bridges

FY2002

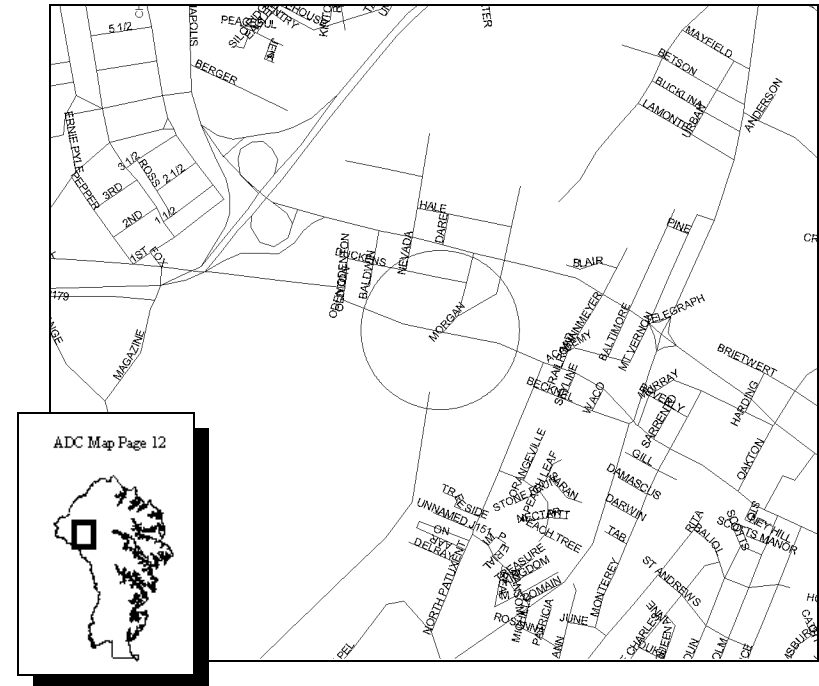
Council Approved

Description

This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

Benefit

Improved Pedestrian Safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$100,000	\$0	\$75,000	\$75,000	\$25	\$0	\$0	\$0	\$0	\$0
	Land	\$50,000	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0
	Construction	\$675,000	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0
	Overhead	\$45,000	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$870,000	\$0	\$75,000	\$75,000	\$795	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$870,000	\$0	\$75,000	\$75,000	\$795	\$0	\$0	\$0	\$0	\$0

H512500 Odenton Marc Enhance Phase II

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$570,000	\$0	\$75,000	\$75,000	\$495	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$300,000	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$870,000	\$0	\$75,000	\$75,000	\$795	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$870,000	\$0	\$75,000	\$75,000	\$795	\$0	\$0	\$0	\$0	\$0

H512600 PGMA Transportation Studies

Class: Roads & Bridges

FY2002 Council Approved

Description

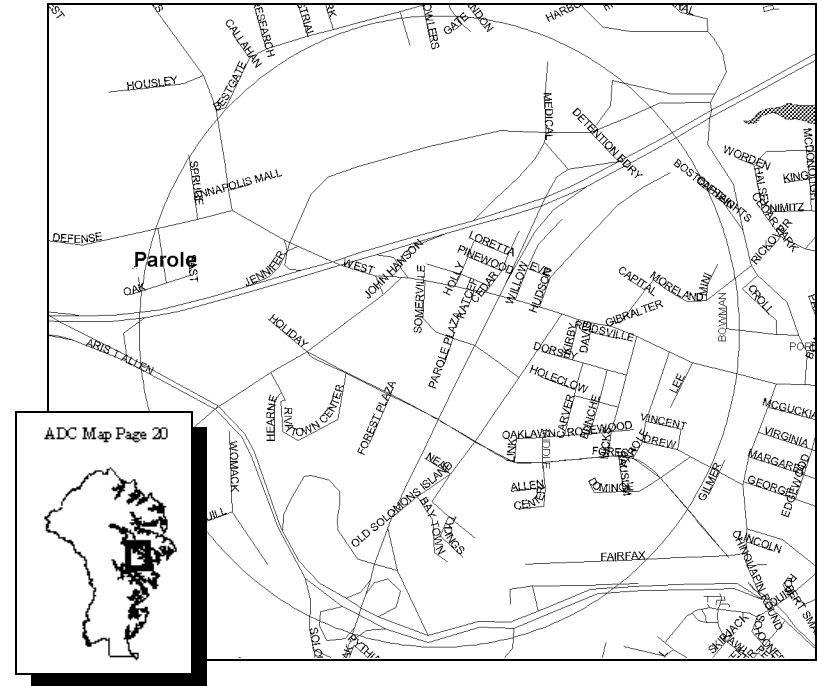
To Complete Planning Studies of Proposed Road and Redestrian Improvement Projects in the Parole Growth Management Area. Project Feasibility and Cost Estimates Will be Developed and Used to Initiate New Projects in Future Fiscal Years. Projects to be studied Include;

- 1) Lincoln Parkway Connector to Willie Compton Drive.
- 2) Intersection Improvements at Bestgate Road and MD Rte. 178.
- 3) Intersection Improvements at Ridgely Avenue and Wilson Road.
- 4) Miscellaneous Pedestrian Improvements

Benefit

Improved Roadway Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$95,000	\$0	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

H512600 PGMA Transportation Studies

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General Fund PayGo	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads & Bridges

FY2002 Council Approved

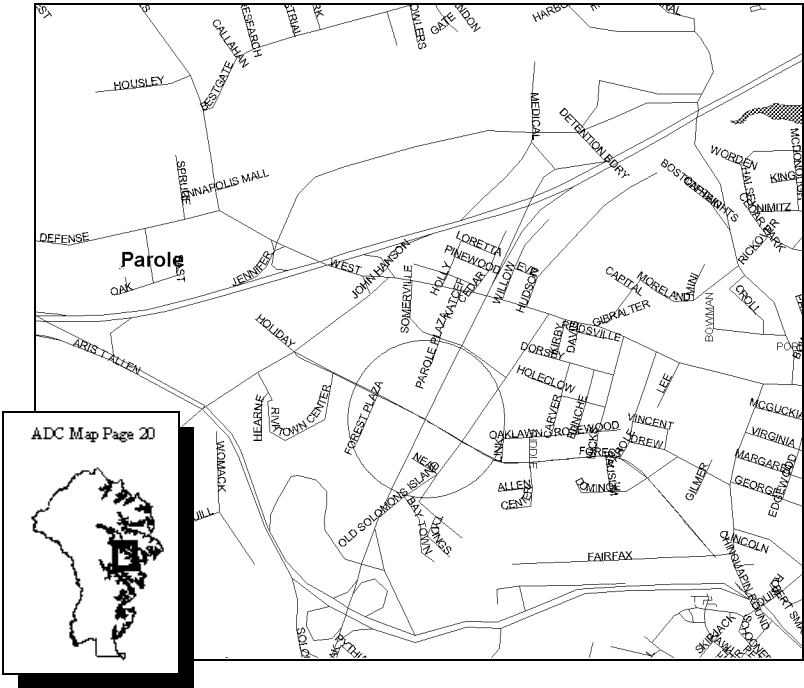
Description

Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive.A
Developer is Providing the Design.

Benefit

Improved Capacity.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Construction	\$285,000	\$0	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General County Bonds	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2002

Council Approved

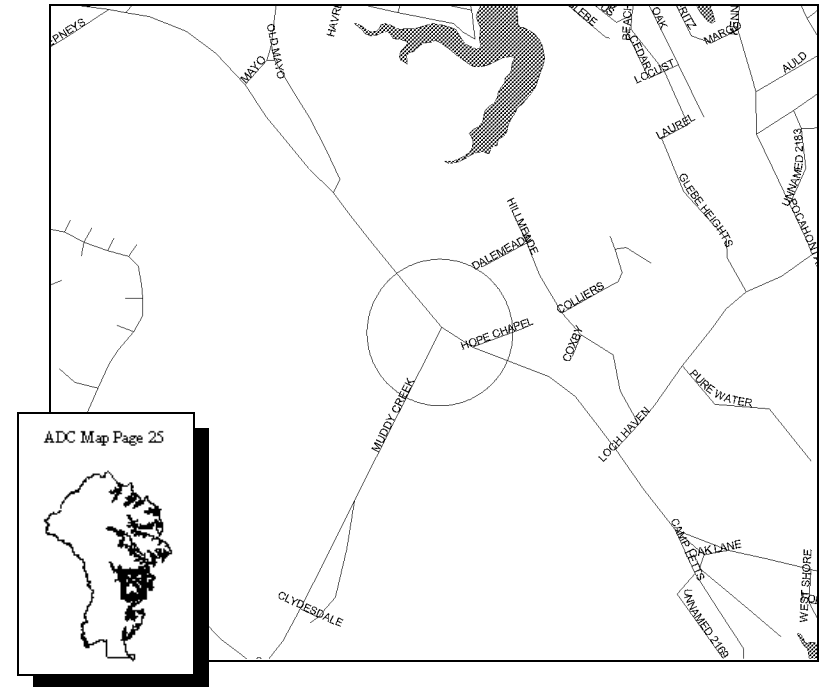
Description

This project is being reintroduced (formally H4754) for acquisition of right-of-way and to fund the following construction at MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

Benefit

Improved Capacity and Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$910,000	\$0	\$910,000	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$82,000	\$0	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$158,000	\$0	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0	\$0	\$0	\$0	\$0	\$0

H512900 Parole Intermodal Transit Fac.

Class: Roads & Bridges

FY2002

Council Approved

Description

This project is for the design and construction of the following:

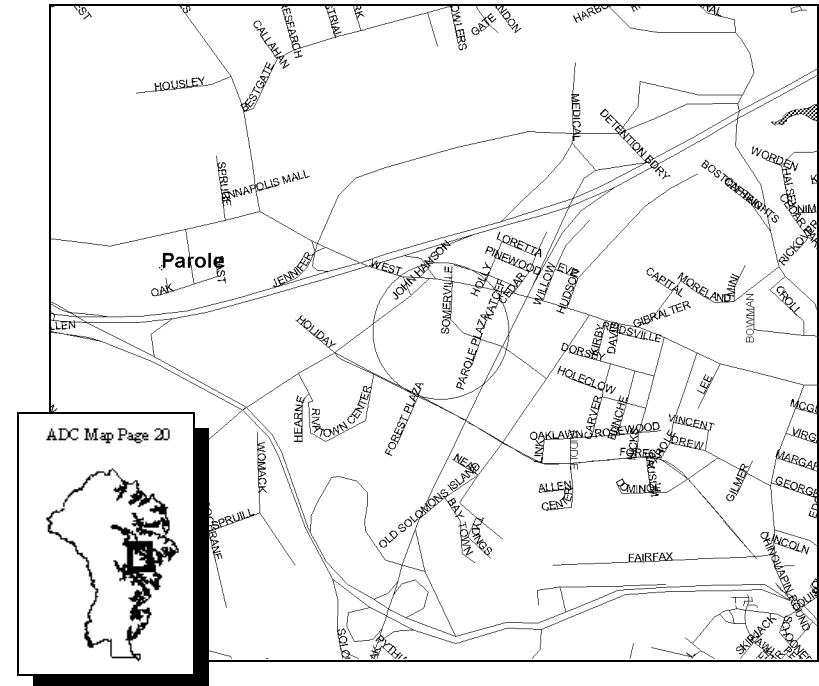
- (1) Planning for the location of the Intermodal Transit Facility to be coordinated with the contemplated available modes of transportation to and from the facility.
- (2) Planning and construction of temporary bus routes and shelters at Parole to be coordinated with the location of the Intermodal Transit Facility. An MTA grant is expected to fund this construction in FY2002.
- (3) Design and reconstruction of realignments to Holly Avenue and Sommerville Road to serve the Intermodal Transit Facility.

Construction for the road realignments and support of the Intermodal Transit Facility may be funded in a future budget.

Benefit

County support for a Regional Intermodal Transit Facility located in Parole.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$935,000	\$0	\$935,000	\$935,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$65,000	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0

H512900 Parole Intermodal Transit Fac.

Class: Roads & Bridges

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General Fund PayGo	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$800,000	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0

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Traffic Control Class

Project Title	Page	Appendix
Guardrail	104	2 - 200
Nghborhd Traf Con	106	2 - 204
Replace Signal Equip 04	106	2 - 205
Signal Communications	107	2 - 206
Signal Equipment	104	2 - 201
State Highway Proj	105	2 - 202
Traffic Sig	105	2 - 203

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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Traffic Control</i>									
H479100	Guardrail	\$510,000	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Signal Equipment	\$453,481	\$153,481	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
H479300	State Highway Proj	\$913,000	\$313,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400	Traffic Sig	\$4,043,000	\$1,463,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
H479500	Nghborhd Traf Con	\$2,134,015	\$634,015	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
H513000	Replace Signal Equip 04	\$100,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0
H513100	Signal Communications	\$150,000	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0
<i>Total Traffic Control</i>		\$8,303,496	\$2,713,496	\$965,000	\$965,000	\$940,000	\$940,000	\$890,000	\$890,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Traffic Control</i>									
PayGo									
	General Fund PayGo	\$8,303,496	\$2,713,496	\$965,000	\$965,000	\$940,000	\$940,000	\$890,000	\$890,000
PayGo		\$8,303,496	\$2,713,496	\$965,000	\$965,000	\$940,000	\$940,000	\$890,000	\$890,000
<i>Traffic Control</i>		\$8,303,496	\$2,713,496	\$965,000	\$965,000	\$940,000	\$940,000	\$890,000	\$890,000

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H479100 Guardrail

Class: Traffic Control

FY2002

Council Approved

Description

This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Increased Public Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$426,000	Construction	\$483,000	\$141,000	\$57,000	\$57,000	\$57	\$57	\$57	\$57	\$57	
\$24,000	Overhead	\$27,000	\$9,000	\$3,000	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$450,000	Total	\$510,000	\$150,000	\$60,000	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Yyear
2. Action Taken In Current Fiscal Year: Construction Of Guard Rails At Various Sites
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: Added Note About Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$330,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$48,122	\$41,090	\$89,212
April 1, 2001	\$96,099	\$14,671	\$110,770

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$450,000	General Fund PayGo	\$510,000	\$150,000	\$60,000	\$60,000	\$60	\$60	\$60	\$60		\$60	
\$450,000	Total	\$510,000	\$150,000	\$60,000	\$60,000	\$60	\$60	\$60	\$60		\$60	
More (Less) Than Prior Year Program:		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$60	Multi-Yr

H479200 Signal Equipment

Class: Traffic Control

FY2002

Council Approved

Description

To provide for the emergency replacement signal equipment. Expenditures or locations for this work are not predictable.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Emergency Maintenance

Amendment History

Prior approval has been adjusted to show the combination of H4679, Signal Equipment 98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$376,000	Construction	\$425,252	\$143,252	\$47,000	\$47,000	\$47	\$47	\$47	\$47	\$47	
\$24,000	Overhead	\$28,229	\$10,229	\$3,000	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$400,000	Total	\$453,481	\$153,481	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$53,481	\$3,481	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H479200 Signal Equipment

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Construction Of Replacement Signal Equipment
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: Added Note About Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$85,048	\$23,725	\$108,773
April 1, 2001	\$68,530	\$23,725	\$92,255

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$400,000	General Fund PayGo	\$453,481	\$153,481	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
\$400,000	Total	\$453,481	\$153,481	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$53,481	\$3,481	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2002

Council Approved

Description

This project permits the county to participate in the construction of traffic signals at State/County intersections. The county share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This Project Will Require Funding Beyond the Program.

Benefit

Increased Public Safety.

Amendment History

Prior approval has been adjusted to show the combination of H4680, State Hwy Proj 98.
Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$760,000	Construction	\$863,000	\$293,000	\$95,000	\$95,000	\$95	\$95	\$95	\$95	\$95		
\$40,000	Overhead	\$50,000	\$20,000	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5		
\$800,000	Total	\$913,000	\$313,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100		
More (Less) Than Prior Year Program:		\$113,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr	

H479300 State Highway Proj

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Construction At Various State/County Intersections
3. Action Required To Complete This Project: Multi-year

Change from Prior Year

1. Change In Name Or Description: Added Note About Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$640,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$28,000	\$119,557	\$147,557
April 1, 2001	\$0	\$119,557	\$119,557

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$800,000	General Fund PayGo	\$913,000	\$313,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$800,000	Total	\$913,000	\$313,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$113,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479400 Traffic Sig

Class: Traffic Control

FY2002

Council Approved

Description

This project will permit the construction of traffic signals and signs at intersections on county roads when the traffic signal warrant's manual on uniform traffic control devices are met and permit the upgrading of all existing traffic signal heads to Light Emitting Diode (LED) technology over a 5 year period.

Prior approval was increased \$300,000 to reflect the combination of project H468200 with this project.

This Project Will Require Funding Beyond the Program.

Benefit

Increased Public Safety.

Amendment History

Prior approval was increased by \$183,000 in Council Bill # 75-98.

Prior approval has been adjusted to show the combination of H4682, New Traffic Sig 98.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$180,000	Plans and Engineering	\$200,000	\$80,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20	\$20	
\$9,000	Land	\$10,000	\$4,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$1	
\$3,279,000	Construction	\$3,671,000	\$1,319,000	\$392,000	\$392,000	\$392	\$392	\$392	\$392	\$392	\$392	
\$145,000	Overhead	\$162,000	\$60,000	\$17,000	\$17,000	\$17	\$17	\$17	\$17	\$17	\$17	
\$3,613,000	Total	\$4,043,000	\$1,463,000	\$430,000	\$430,000	\$430	\$430	\$430	\$430	\$430	\$430	
More (Less) Than Prior Year Program:		\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430	Multi-Yr

H479400 Traffic Sig

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Initiated Construction Of Whiskey Bottom Rd/Brockbridge Rd.
3. Action Required To Complete This Project: Complete Construction

Change from Prior Year

1. Change In Name Or Description: Added Note About Funding Beyond the Program
3. Change In Scope: Added FY'07 Funding
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$1,800,000

Financial Activity

April 1, 2000

Expended	Encumbered	Total
\$545,920	\$346,837	\$892,757
\$825,234	\$265,068	\$1,090,302

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,613,000	General Fund PayGo	\$4,043,000	\$1,463,000	\$430,000	\$430,000	\$430	\$430	\$430	\$430	\$430	
\$3,613,000	Total	\$4,043,000	\$1,463,000	\$430,000	\$430,000	\$430	\$430	\$430	\$430	\$430	
More (Less) Than Prior Year Program:		\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430	Multi-Yr

H479500 Nghbrhd Traf Con

Class: Traffic Control

FY2002

Council Approved

Description

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community. This project has become more popular in communities as new traffic control methods are tested and approved for county use.

This Project Will Require Funding Beyond the Program.

Benefit

Increased Public Safety.

Amendment History

Prior approval has been adjusted to show the combination of H4677, Nghbrhd Trffc Con 98.
Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,765,000	Construction	\$2,031,651	\$597,651	\$239,000	\$239,000	\$239	\$239	\$239	\$239	\$239	
\$85,000	Overhead	\$102,364	\$36,364	\$11,000	\$11,000	\$11	\$11	\$11	\$11	\$11	
\$1,850,000	Total	\$2,134,015	\$634,015	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$284,015	\$34,015	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Construction Of Various Traffic Calming Devices
3. Action Required To Complete This Project: Multi-year

Change from Prior Year

1. Change In Name Or Description: Added Note About Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$287,094	\$125,225	\$412,319
April 1, 2001	\$452,647	\$162,482	\$615,129

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,850,000	General Fund PayGo	\$2,134,015	\$634,015	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$1,850,000	Total	\$2,134,015	\$634,015	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$284,015	\$34,015	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H513000 Replace Signal Equip 04

Class: Traffic Control

FY2002

Council Approved

Description

This project is to replace signal equipment that is no longer being manufactured or for which spare parts are no longer available and which have become a maintenance problem.

Location

Countywide

Benefit

Maintenance of Existing Equipment.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	Construction	\$94,000	\$0	\$0	\$0	\$0	\$47	\$47	\$0	\$0	\$0
\$0	Overhead	\$6,000	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0

H513000 Replace Signal Equip 04

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status of This Project: New
2. Action Taken in Current Fiscal Year: New
3. Action Required to Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation funds this project in FY05 and FY06.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$0	General Fund PayGo	\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0

H513100 Signal Communications

Class: Traffic Control

FY2002

Council Approved

Description

Installation of Radio Communications Between Selected Traffic Signals Throughout the County Using Spread Spectrum Technology.

Location

Countywide

Benefit

Enhanced Communication with Traffic Signals to Provide the Ability to Remotely Monitor Operation and Make Needed Adjustments.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	Plans and Engineering	\$10,000	\$0	\$5,000	\$5,000	\$5	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$132,000	\$0	\$66,000	\$66,000	\$66	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$8,000	\$0	\$4,000	\$4,000	\$4	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$150,000	\$0	\$75,000	\$75,000	\$75	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$150,000	\$0	\$75,000	\$75,000	\$75	\$0	\$0	\$0	\$0	\$0	\$0

H513100 Signal Communications

Class: Traffic Control

FY2002

Council Approved

Project Status

1. Current Status of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General Fund PayGo	\$150,000	\$0	\$75,000	\$75,000	\$75	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$150,000	\$0	\$75,000	\$75,000	\$75	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$150,000	\$0	\$75,000	\$75,000	\$75	\$0	\$0	\$0	\$0	\$0	\$0

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Storm Drains Class

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Bodkin Road S/D	111	2 - 213
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Cape St. Claire S/D	108	2 - 208
Capetown SWMP Rehab	115	2 - 222
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St. George Rd Culverts	117	2 - 226
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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Storm Drains</i>									
D346400	Chg Against SD Closed Projects	\$204,100	\$184,100	\$20,000	\$0	\$0	\$0	\$0	\$0
D381800	Cape St. Claire S/D	\$4,298,300	\$2,942,300	\$364,000	\$992,000	\$0	\$0	\$0	\$0
D406900	NPDES Permit Program	\$8,082,400	\$4,782,400	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
D442600	Kingswood Rd Strm Dn	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0
D448300	Stormwtr Pond Maint	\$3,100,000	\$1,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
D451100	Culvert and Closed SD Rehab	\$4,300,000	\$1,300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
D473500	Bodkin Road S/D	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0
D473700	Elmer Hagner Ln Culvert	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
D473800	Hog Neck Road S/D	\$848,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0
D478500	Emergency Storm Drain	\$4,362,171	\$1,362,171	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
D480600	Old Mill Rd Cul Rep	\$272,000	\$0	\$22,000	\$250,000	\$0	\$0	\$0	\$0
D480700	Burns Cross Rd Cul	\$190,000	\$0	\$27,000	\$163,000	\$0	\$0	\$0	\$0
D480800	Hog Farm Rd Cul Rep	\$343,000	\$343,000	\$0	\$0	\$0	\$0	\$0	\$0
D480900	New Cut Rd Cul Rep	\$269,000	\$0	\$37,000	\$232,000	\$0	\$0	\$0	\$0
D481000	Central Ave Cul Repl	\$264,000	\$0	\$37,000	\$227,000	\$0	\$0	\$0	\$0
D481100	Capetown SWMP Rehab	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0
D499900	NPDES SD Retrofits	\$3,600,000	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
D501400	Lake Drive Storm Drain	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0
D501500	Gov Bridge Culverts Repl	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0
D501600	St. George Rd Culverts	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0
D501700	Brock Bridge Rd Culverts	\$287,000	\$0	\$44,000	\$243,000	\$0	\$0	\$0	\$0
D501800	Fallon Drive Storm Drain	\$232,000	\$0	\$34,000	\$198,000	\$0	\$0	\$0	\$0
D505100	New Cut Farms SD	\$239,000	\$0	\$239,000	\$0	\$0	\$0	\$0	\$0
D505200	Shady Side Culverts	\$173,000	\$0	\$173,000	\$0	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$479,000	\$0	\$62,000	\$417,000	\$0	\$0	\$0	\$0
D510300	Long Pt Rd SD Rehab	\$131,000	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0
<i>Total Storm Drains</i>		\$33,569,971	\$15,557,971	\$3,790,000	\$5,022,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000

Sunday, July 01, 2001

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Storm Drains</i>									
Bonds									
	General County Bonds	\$19,285,671	\$9,373,671	\$2,190,000	\$3,722,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Bonds		\$19,285,671	\$9,373,671	\$2,190,000	\$3,722,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PayGo									
	General Fund PayGo	\$13,324,100	\$5,224,100	\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
PayGo		\$13,324,100	\$5,224,100	\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Other									
	Other Funding Sources	\$960,200	\$960,200	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$960,200	\$960,200	\$0	\$0	\$0	\$0	\$0	\$0
Storm Drains		\$33,569,971	\$15,557,971	\$3,790,000	\$5,022,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000

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D346400 Chg Against SD Closed Projects

Class: Storm Drains

FY2002

Council Approved

Description

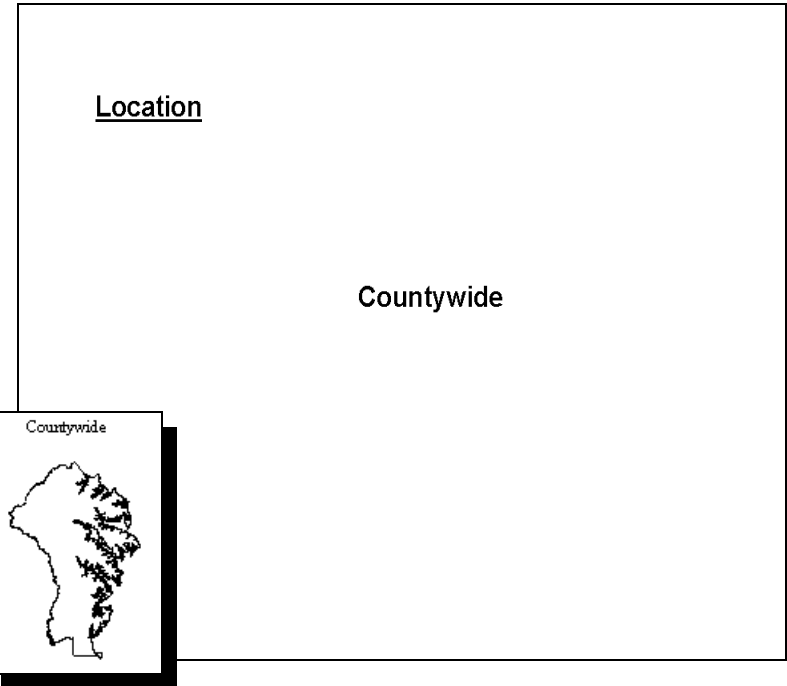
Funds are approved to allow for settlement of claims and items during project performance phase for storm drain capital projects which have been closed out.

Available balances from completed projects will be the primary source of funding for this project.

Benefit

This fund will ensure that we can settle claims in the most expedient manner.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$184,100	Other	\$204,100	\$184,100	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		
\$184,100	Total	\$204,100	\$184,100	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		
More (Less) Than Prior Year Program:		\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

D346400 Chg Against SD Closed Projects

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added Funding in FY'02 to Maintain \$100,000 Balance
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$84,953	\$0
April 1, 2001	\$101,001	\$33,336
		\$134,338

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$184,100	General County Bonds	\$204,100	\$184,100	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		
\$184,100	Total	\$204,100	\$184,100	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		
More (Less) Than Prior Year Program:		\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

D381800 Cape St. Claire S/D

Class: Storm Drains

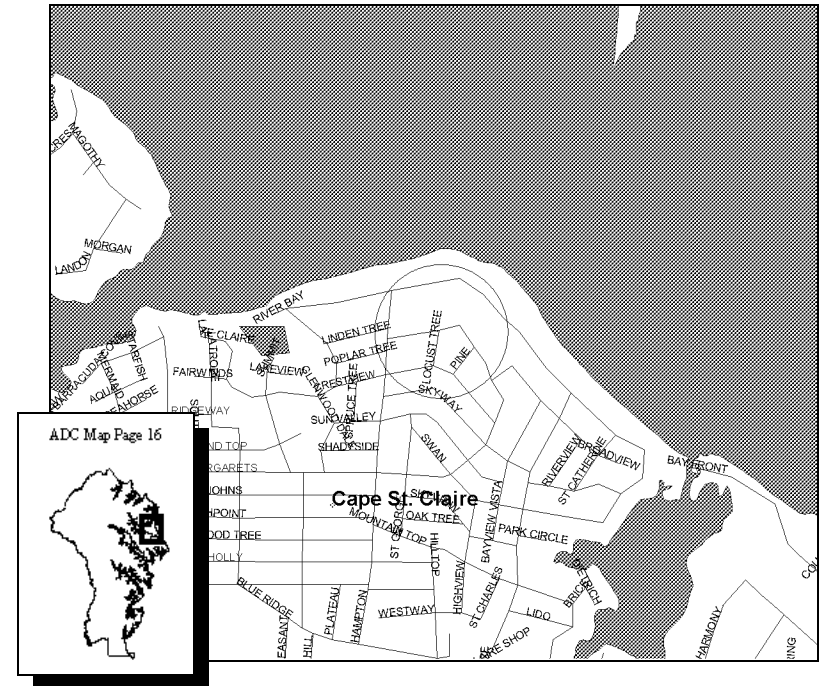
FY2002 Council Approved

Description

The project consists of 13 independent systems (16,104 l.f.) which are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area.

Benefit

Flood Relief.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$431,600	Plans and Engineering	\$431,600	\$233,600	\$198,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0
\$410,300	Land	\$410,300	\$258,300	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,264,500	Construction	\$3,264,500	\$2,320,500	\$0	\$0	\$944	\$0	\$0	\$0	\$0	\$0
\$191,900	Overhead	\$191,900	\$129,900	\$14,000	\$14,000	\$48	\$0	\$0	\$0	\$0	\$0
\$4,298,300	Total	\$4,298,300	\$2,942,300	\$364,000	\$364,000	\$992	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D381800 Cape St. Claire S/D

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued design of systems 11 and 12 and Completed Construction of 11A
3. Action Required To Complete This Project: Complete Design and Construction of Systems 1,2,4,11B and 12

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1990 \$2,462,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$2,707,784	\$122,805	\$2,830,589
April 1, 2001	\$2,768,923	\$158,478	\$2,927,401

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,767,500	General County Bonds	\$3,767,500	\$2,411,500	\$364,000	\$364,000	\$992	\$0	\$0	\$0	\$0	\$0
\$530,800	Other Funding Sources	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,298,300	Total	\$4,298,300	\$2,942,300	\$364,000	\$364,000	\$992	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D406900 NPDES Permit Program

Class: Storm Drains

FY2002

Council Approved

Description

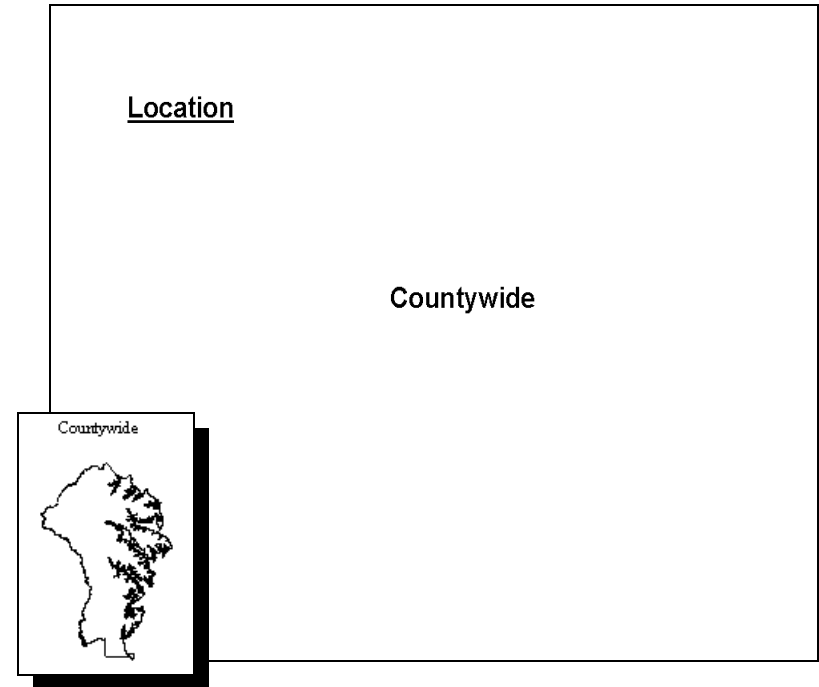
Approved funds have been used to prepare part 1 and part 2 applications with all necessary back up material to comply with the EPA's stormwater NPDES (National Pollutant Discharge Elimination System) permit requirements. The permit will be valid for five years. Additional funds are requested and will be programmed to: implement illicit connection identification and elimination program, continue outfall monitoring program, manage and administer various water quality programs required by federal regulations, develop a GIS/GPS system required by the permit, and to prepare watershed master plans and other studies regarding stormwater administration.

This Project Will Require Funding Beyond the Program.

Benefit

Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$5,117,700	Plans and Engineering	\$5,732,700	\$3,442,700	\$615,000	\$615,000	\$335	\$335	\$335	\$335	\$335	
\$100,000	Land	\$110,000	\$50,000	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,388,200	Construction	\$1,488,200	\$888,200	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$346,500	Overhead	\$391,500	\$221,500	\$45,000	\$45,000	\$25	\$25	\$25	\$25	\$25	
\$330,000	Other	\$360,000	\$180,000	\$30,000	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$7,282,400	Total	\$8,082,400	\$4,782,400	\$800,000	\$800,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$800,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

D406900 NPDES Permit Program

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed South River Watershed Master Plan; Initiated Severn River Watershed Master Plan; Completed Retrofit Assessment of Major Outfalls; Continued Storm Event Monitoring and Pollutant Load Estimates; Initiated Design for Retrofit of Cloverleaf, Fox Chase, Grays Luck SWM Ponds and Sunnyfield Outfall
3. Action Required To Complete This Project: Continuation of the Ongoing Water Quality Assessments, Retrofit Designs and Severn River Watershed Study

Change from Prior Year

1. Change in Name or Description: Added Note about Future Funding
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1992 \$1,873,600

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$3,802,553	\$477,802	\$4,280,356
April 1, 2001	\$4,233,463	\$375,444	\$4,608,907

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,628,900	General County Bonds	\$1,628,900	\$1,628,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,224,100	General Fund PayGo	\$6,024,100	\$2,724,100	\$800,000	\$800,000	\$500	\$500	\$500	\$500	\$500	
\$429,400	Other Funding Sources	\$429,400	\$429,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,282,400	Total	\$8,082,400	\$4,782,400	\$800,000	\$800,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$800,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

D442600 Kingswood Rd Strm Dn Class: Storm Drains

FY2002 Council Approved

Description

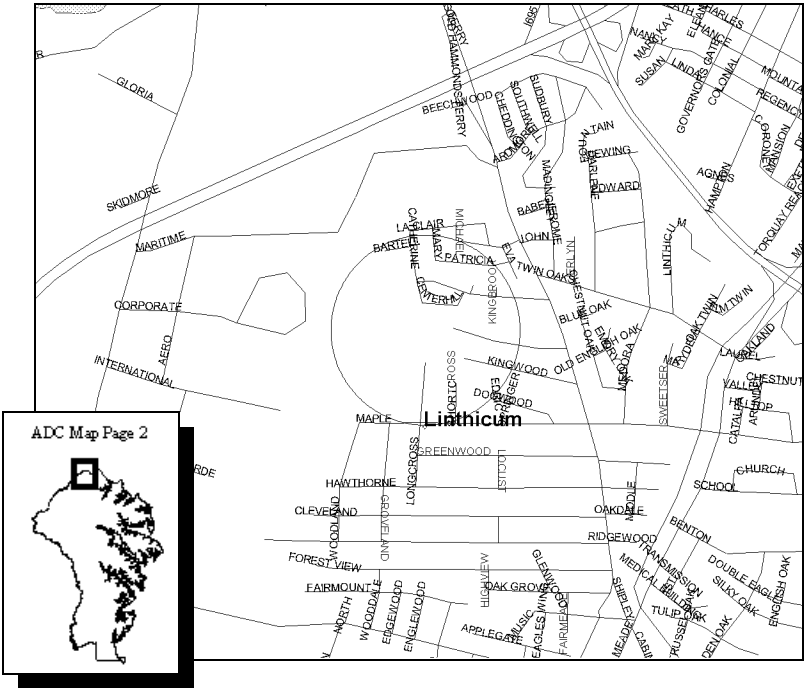
Funds are programmed for design and re-construction of the Kingswood Road storm drain outfall. The outfall is severely eroded and deposits sediments and nutrients into Calloway Branch of the Patapsco River.

This project is complete.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$631,000	Total	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D442600 Kingswood Rd Strm Dn

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1995 \$626,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$68,768	\$384,942	\$453,711
April 1, 2001	\$525,646	\$73,477	\$599,122

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$631,000	General County Bonds	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$631,000	Total	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D448300 Stormwtr Pond Maint

Class: Storm Drains

FY2002

Council Approved

Description

Funds are requested to maintain Public Stormwater Management Facilities.

Funds will be used for the repair and upkeep of approximately 310 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to erosion repair/sediment removal/structural repair, fence repair, etc.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Maintenance of Existing Facilities.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,800,000	Other	\$3,100,000	\$1,300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300		
\$2,800,000	Total	\$3,100,000	\$1,300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300		
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr	

D448300 Stormwtr Pond Maint

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Changed FY'06 to FY'07 and Added Note about Future Funding
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1996 \$1,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2000	\$920,782	\$22,059	\$942,841
April 1, 2001	\$1,165,487	\$27,221	\$1,192,709

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,800,000	General Fund PayGo	\$3,100,000	\$1,300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$2,800,000	Total	\$3,100,000	\$1,300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Storm Drains

FY2002

Council Approved

Description

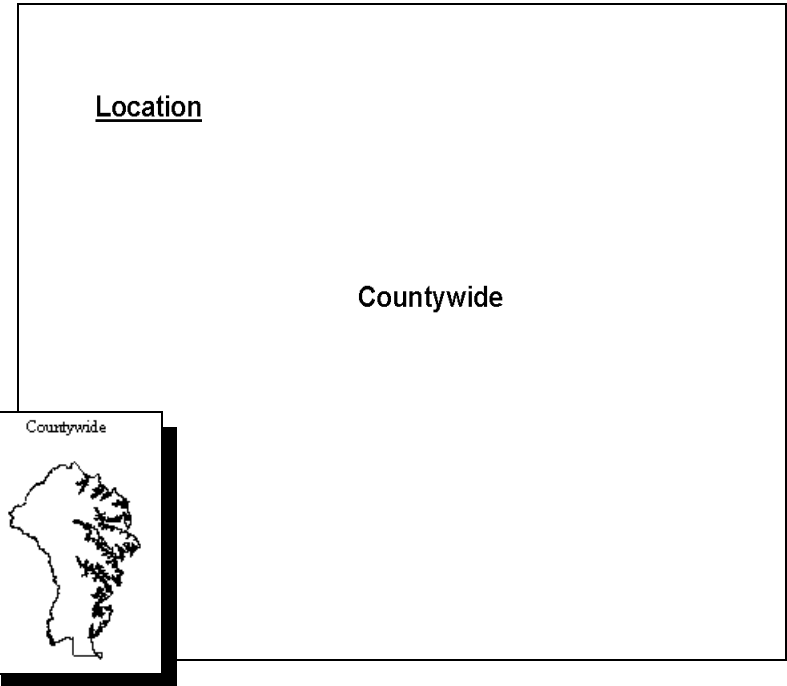
This project is to design and construct the rehabilitation and replacement of culverts and closed storm drain systems constructed during the 1950's - 1970's that are now badly deteriorated

This Project Will Require Funding Beyond the Program.

Benefit

To extend useful life, correct flooding conditions and/or improve stormwater conveyance.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$212,300	Plans and Engineering	\$427,300	\$97,300	\$55,000	\$55,000	\$55	\$55	\$55	\$55	\$55		
\$12,000	Land	\$37,000	\$7,000	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5		
\$2,436,300	Construction	\$3,531,300	\$1,131,300	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400		
\$139,400	Overhead	\$304,400	\$64,400	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40		
\$2,800,000	Total	\$4,300,000	\$1,300,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500		
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$500		Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Janelin Ct., Lower Pindell Rd 1 & 2, Lang Dr., Riverside Dr., Quarterfield Rd., Sands Rd., Bayridge/River Dr., Phrine Rd & Upper Prindel Rd; and Initiated design of New Cut Rd., Alview Terrace, Maple Ave., Patuxent River Rd., Point Pleasant Rd and McKendree Rd Storm Drains.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Title changed from "Culvert Rehab" and Changed FY'06 to FY'07
2. Change in Total Project Cost: FY'02 and Out-Year Request Increase is Consistent with Expectation of Increased Utilization of this Project's Authority to Rehabilitate Both Culverts and Closed Storm Drains to Address Existing and Anticipated Backlog
3. Change in Scope: Project Now Includes Closed Storm Drains as Well as Culverts
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1996 \$600,000
Funding Increased in FY'02 Requet to Address Projected Requirements

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$751,705	\$190,826	\$942,532
\$1,011,989	\$167,691	\$1,179,681

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General County Bonds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,700,000	General Fund PayGo	\$4,200,000	\$1,200,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$2,800,000	Total	\$4,300,000	\$1,300,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$500	Multi-Yr

D473500 Bodkin Road S/D

Class: Storm Drains

FY2002

Council Approved

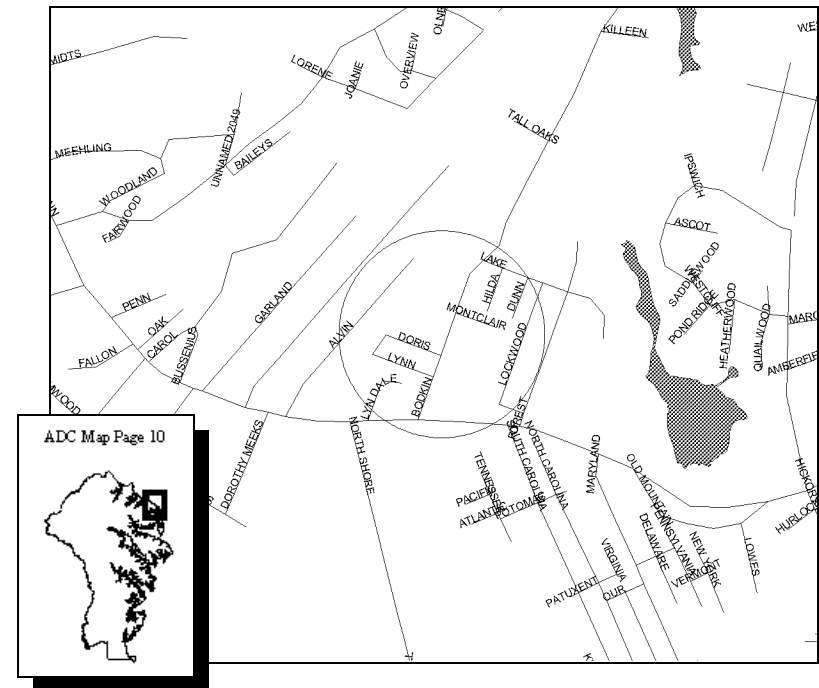
Description

This project will construct a combination of closed storm drains, open swales, and outfall systems to control stormwater run off in Bodkin Road, Lynne Avenue, and Doris Avenue.

This project is complete.

Benefit

Stormwater Control.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$36,000	Plans and Engineering	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$411,000	Construction	\$411,000	\$411,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$473,000	Total	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D473500 Bodkin Road S/D

Class: Storm Drains

FY2002 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1998 \$473,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$131,502	\$223,507
April 1, 2001	\$407,215	\$24,191
		\$431,406

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$473,000	General County Bonds	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$473,000	Total	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D473700 Elmer Hagner Ln Culvert

Class: Storm Drains

FY2002

Council Approved

Description

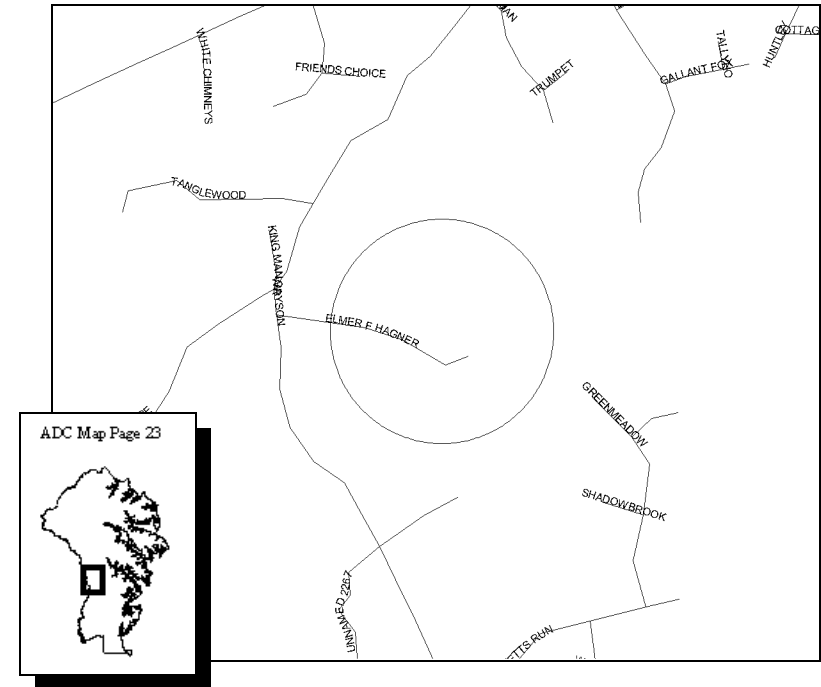
This project consists of replacing an existing triple cell 6' x 4' culvert that is badly rusted and in danger of failing on Elmer Hagner Lane over Davidsonville Branch.

This project is complete.

Benefit

Preventive Maintenance.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$22,000	Plans and Engineering	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$77,000	Construction	\$77,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	Overhead	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$107,000	Total	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D473700 Elmer Hagner Ln Culvert

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1998 \$147,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$10,768	\$0	\$10,768
April 1, 2001	\$81,407	\$19,396	\$100,802

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$107,000	General County Bonds	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$107,000	Total	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D473800 Hog Neck Road S/D

Class: Storm Drains

FY2002

Council Approved

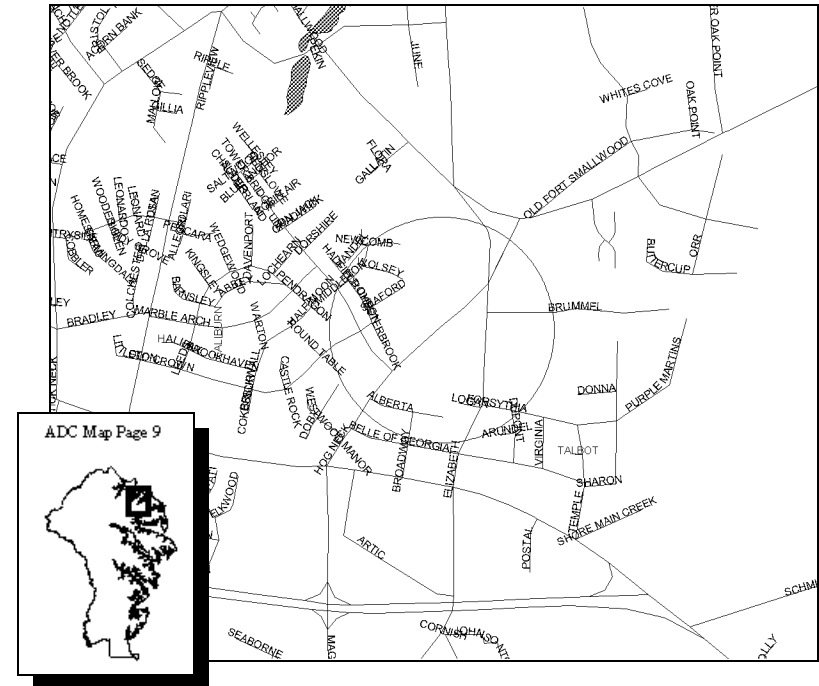
Description

This project consists of upgrading an existing storm drain and culvert system crossing Hog Neck Road, and construction of a Stormwater Management Pond. The existing system is undersized for the upstream stormwater runoff. This causes flooding and erosion of private property downstream.

This Project is Complete.

Benefit

Flood Relief.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$160,000	Land	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$640,000	Construction	\$640,000	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$47,000	Overhead	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$848,000	Total	\$848,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D473800 Hog Neck Road S/D

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1998 \$1,024,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$300,857	\$354,210
April 1, 2001	\$682,633	\$86,005
		\$768,638

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$848,000	General County Bonds	\$848,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$848,000	Total	\$848,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D478500 Emergency Storm Drain

Class: Storm Drains

FY2002

Council Approved

Description

This project provides funding for upgrading and replacing old and deteriorated stormwater systems.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

The project will provide protection to existing public and private properties by eliminating stormwater problem sites, enhancing protection of water quality, and providing quick response to emergency stormwater problems.

Amendment History

Prior approval has been adjusted to show the combination of D4670, Emergency SD FY98.
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$4,000,000	Other	\$4,362,171	\$1,362,171	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500		
\$4,000,000	Total	\$4,362,171	\$1,362,171	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500		
More (Less) Than Prior Year Program:		\$362,171	(\$137,829)	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr	

D478500 Emergency Storm Drain

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Completed Construction of Arundel Beach Road SD, Ashburton Drive SD, Marydell Road SD, Sutton Drive SD, Thelma Avenue SD, Geneva and Montrose Road SD. Initiated Construction of Blue Bird Drive SD, Rainbow Drive SD, Old County Road SD, Holloway Road SD and Monard Avenue SD.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Added Note about Future Funding
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$961,269	\$181,230	\$1,142,499
April 1, 2001	\$829,825	\$278,334	\$1,108,159

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$4,000,000	General County Bonds	\$4,362,171	\$1,362,171	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,000,000	Total	\$4,362,171	\$1,362,171	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$362,171	(\$137,829)	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

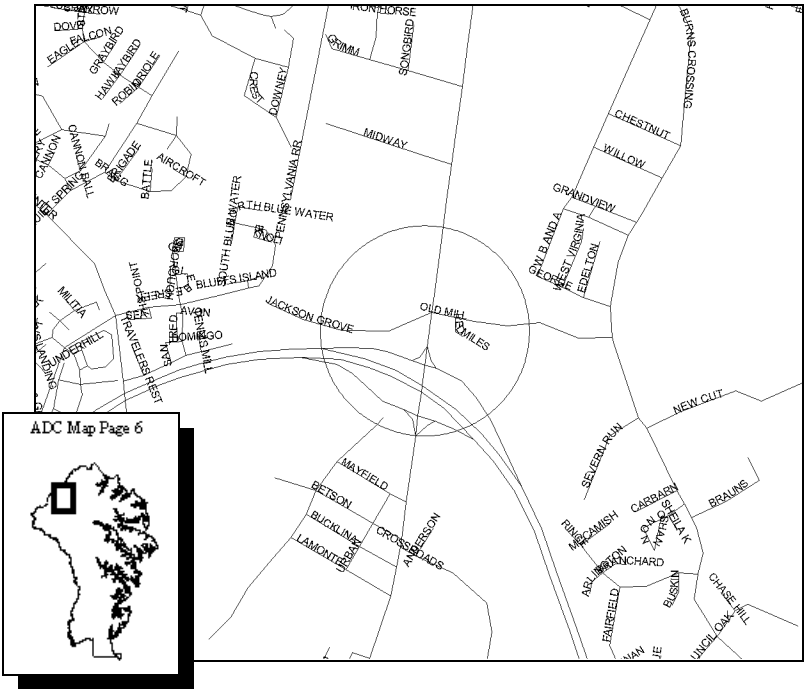
D480600 Old Mill Rd Cul Rep

Class: Storm Drains

FY2002 Council Approved

Description

This project is for the replacement of the Old Mill Road culvert for Severn Run in the vicinity of Red Miles Lane.



Benefit

Flooding Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$20,000	Plans and Engineering	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Construction	\$238,000	\$0	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0
\$13,000	Overhead	\$13,000	\$0	\$1,000	\$1,000	\$12	\$0	\$0	\$0	\$0	\$0
\$272,000	Total	\$272,000	\$0	\$22,000	\$22,000	\$250	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480600 Old Mill Rd Cul Rep

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$272,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$272,000	General County Bonds	\$272,000	\$0	\$22,000	\$22,000	\$250	\$0	\$0	\$0	\$0	\$0	\$0
\$272,000	Total	\$272,000	\$0	\$22,000	\$22,000	\$250	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480700 Burns Cross Rd Cul

Class: Storm Drains

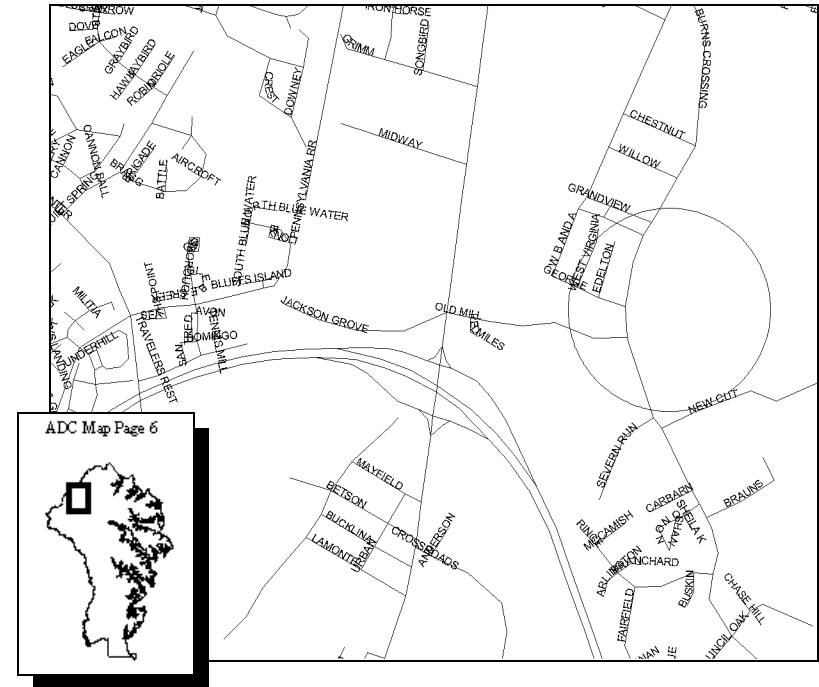
FY2002 Council Approved

Description

This project is for the replacement of the Burns Crossing Road culverts for Severn Run near the intersection of Burns Crossing Road and Old Mill Road to correct flooding conditions.

Benefit

Flooded Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	Plans and Engineering	\$25,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Construction	\$154,000	\$0	\$0	\$0	\$154	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$0	\$1,000	\$1,000	\$9	\$0	\$0	\$0	\$0	\$0
\$190,000	Total	\$190,000	\$0	\$27,000	\$27,000	\$163	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480700 Burns Cross Rd Cul

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$181,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$190,000	General County Bonds	\$190,000	\$0	\$27,000	\$27,000	\$163	\$0	\$0	\$0	\$0	\$0
\$190,000	Total	\$190,000	\$0	\$27,000	\$27,000	\$163	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480800 Hog Farm Rd Cul Rep

Class: Storm Drains

FY2002

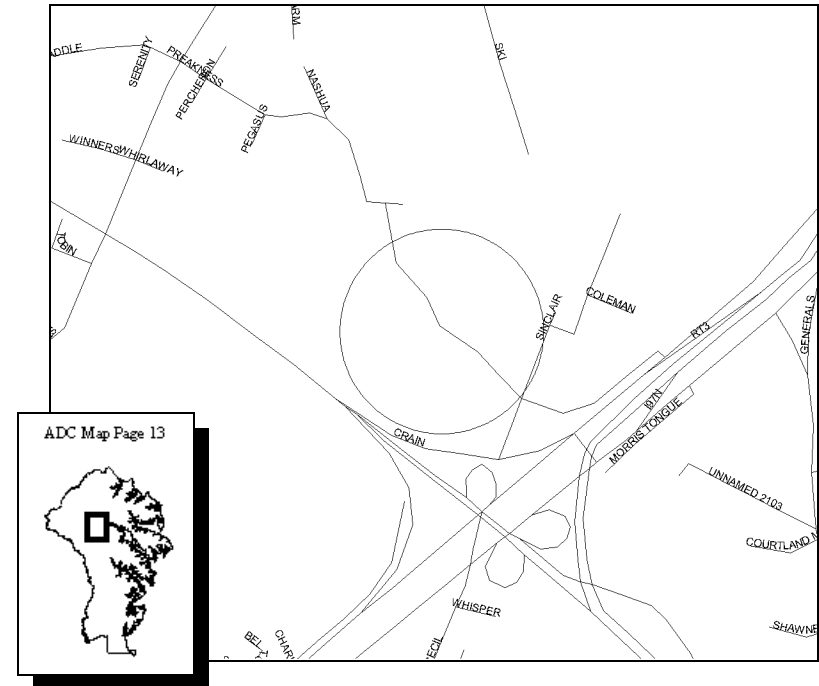
Council Approved

Description

This project consists of replacement of the Hog Farm Road culvert for Jabez Branch and replacement of a five-barrel system with a single culvert in the vicinity of Heatherfield Lane.

Benefit

Flood Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$42,000	Plans and Engineering	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$284,000	Construction	\$284,000	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$343,000	Total	\$343,000	\$343,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480800 Hog Farm Rd Cul Rep

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$343,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$3,054	\$16,902	\$19,955
April 1, 2001	\$46,159	\$7,787	\$53,946

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$343,000	General County Bonds	\$343,000	\$343,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$343,000	Total	\$343,000	\$343,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Storm Drains

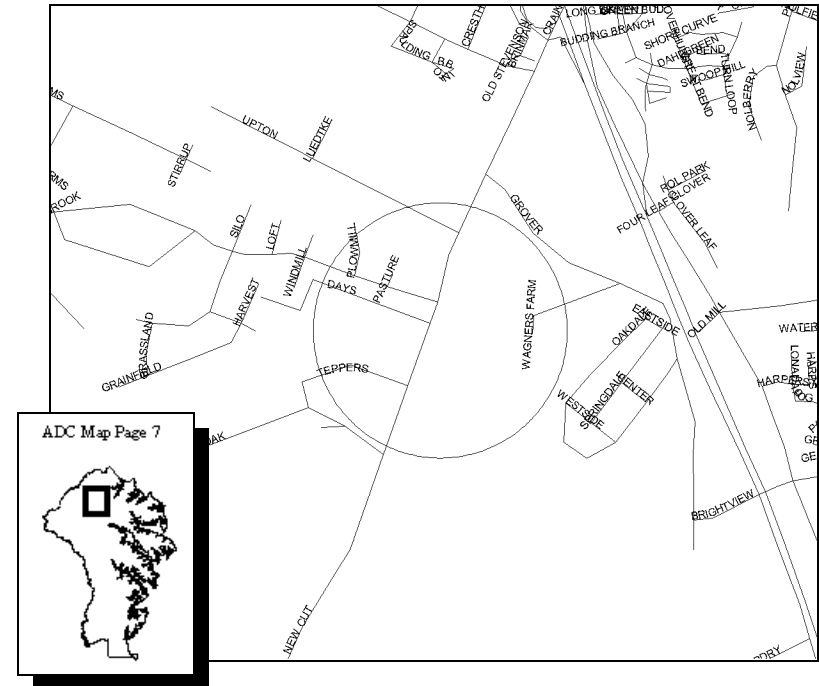
FY2002 Council Approved

Description

This project consists of replacement of the New Cut Road culvert located south of Pasture Brook Road. The existing culvert is deteriorating and will fail if not replaced.

Benefit

Preventive Maintenance

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$34,000	Plans and Engineering	\$34,000	\$0	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Construction	\$232,000	\$0	\$0	\$0	\$232	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$269,000	Total	\$269,000	\$0	\$37,000	\$37,000	\$232	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$256,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$269,000	General County Bonds	\$269,000	\$0	\$37,000	\$37,000	\$232	\$0	\$0	\$0	\$0	\$0	\$0
\$269,000	Total	\$269,000	\$0	\$37,000	\$37,000	\$232	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D481000 Central Ave Cul Repl Class: Storm Drains

FY2002 Council Approved

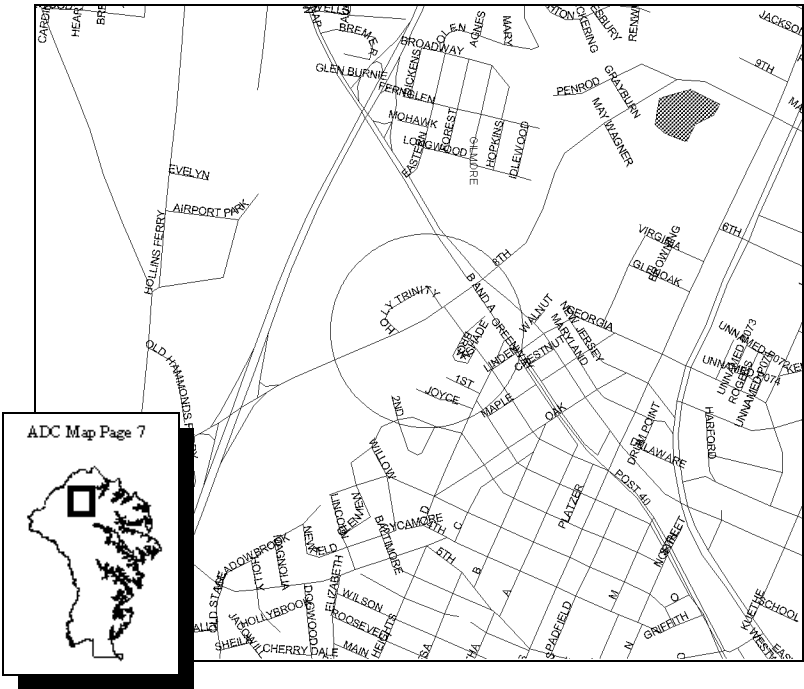
Description

This project consists of replacement of the deteriorating twin barrel Central Avenue culvert for Sawmill Creek in the vicinity of Dorsey Road.

Benefit

Flood Relief

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$34,000	Plans and Engineering	\$34,000	\$0	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$216,000	Construction	\$216,000	\$0	\$0	\$0	\$216	\$0	\$0	\$0	\$0	\$0
\$13,000	Overhead	\$13,000	\$0	\$2,000	\$2,000	\$11	\$0	\$0	\$0	\$0	\$0
\$264,000	Total	\$264,000	\$0	\$37,000	\$37,000	\$227	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D481000 Central Ave Cul Repl

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$264,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$264,000	General County Bonds	\$264,000	\$0	\$37,000	\$37,000	\$227	\$0	\$0	\$0	\$0	\$0	\$0
\$264,000	Total	\$264,000	\$0	\$37,000	\$37,000	\$227	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

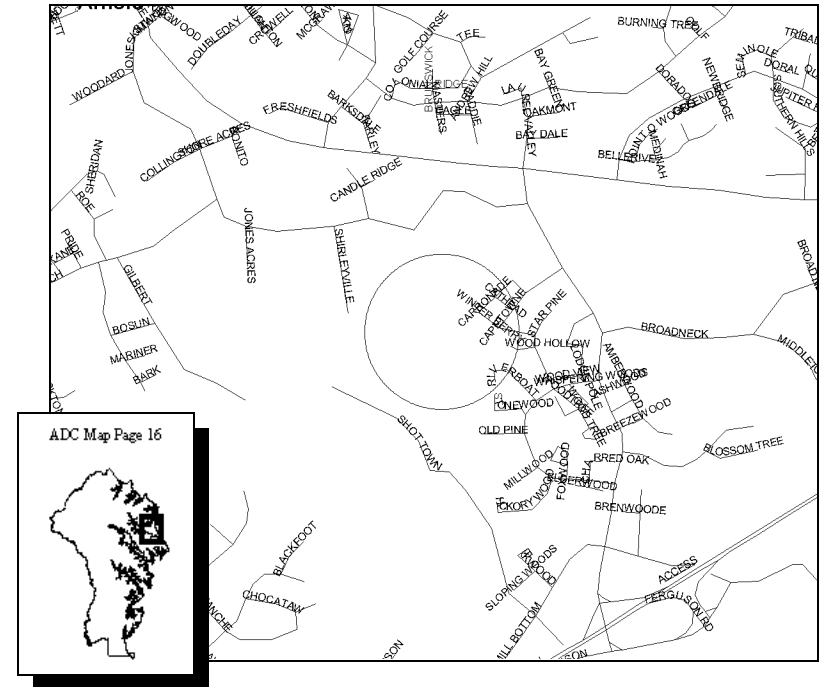
D481100 Capetown SWMP Rehab**Class: Storm Drains****FY2002 Council Approved****Description**

This project consists of upgrade and rehabilitation of the existing Capetown Stormwater Management Pond. Anticipated upgrades and rehabilitation include conversion of the pond from a water quantity management pond to a water quality pond; replacing the spillway; providing a new access road; repair leaks in the embankment and various other improvements.

This Project Is Complete.

Benefit

Water Quality Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$26,000	Plans and Engineering	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Construction	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Overhead	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$223,000	Total	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D481100 Capetown SWMP Rehab

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$23,605	\$18,204	\$41,809
April 1, 2001	\$189,183	\$24,165	\$213,348

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$223,000	General County Bonds	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$223,000	Total	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D499900 NPDES SD Retrofits

Class: Storm Drains

FY2002

Council Approved

Description

This project will design and construct remedial stream stabilization and other infrastructure retrofits that are identified as needed through the NPDES watershed studies.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Water Quality Improvement

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$175,000	Plans and Engineering	\$290,000	\$50,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	\$40	
\$7,000	Land	\$8,000	\$2,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$1	
\$1,813,000	Construction	\$3,122,000	\$518,000	\$434,000	\$434,000	\$434	\$434	\$434	\$434	\$434	\$434	
\$105,000	Overhead	\$180,000	\$30,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	\$25	
\$2,100,000	Total	\$3,600,000	\$600,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	\$500	Multi-Yr

D499900 NPDES SD Retrofits

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Ongoing Design of Water Quality Conversion of the Fox Chase, Cloverleaf and Grays Luck SWM Ponds and Sunnyfield Outfall Initiated Under D4069
3. Action Required To Complete This Project: Complete Design, Construction and Performance of Ongoing and New Contracts

Change from Prior Year

1. Change in Name or Description: Added Note about Future Funding
2. Change in Total Project Cost: Increased FY'02 and Out-Year Funding and Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$1,800,000
Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$29,356	\$65,852	\$95,208
\$98,766	\$5,231	\$103,997

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,100,000	General County Bonds	\$3,600,000	\$600,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500		
\$2,100,000	Total	\$3,600,000	\$600,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500		
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$500	Multi-Yr	

D501400 Lake Drive Storm Drain

Class: Storm Drains

FY2002

Council Approved

Description

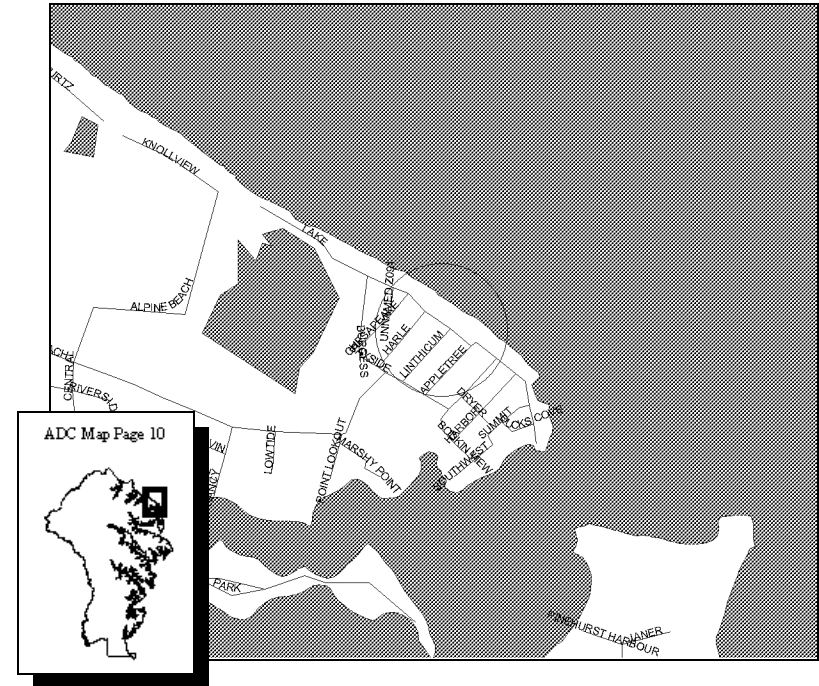
This project consist of replacement of the existing failed storm drain system in Lake Drive with a new system with more capacity and enhanced tidal check valve to prevent storm surges flooding the road.

This Project is Complete.

Benefit

Flood Relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,000	Plans and Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Construction	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Overhead	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$126,000	Total	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501400 Lake Drive Storm Drain

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$126,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$102,149	\$1,364
		\$103,513

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$126,000	General County Bonds	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$126,000	Total	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501500 Gov Bridge Culverts Repl

Class: Storm Drains

FY2002

Council Approved

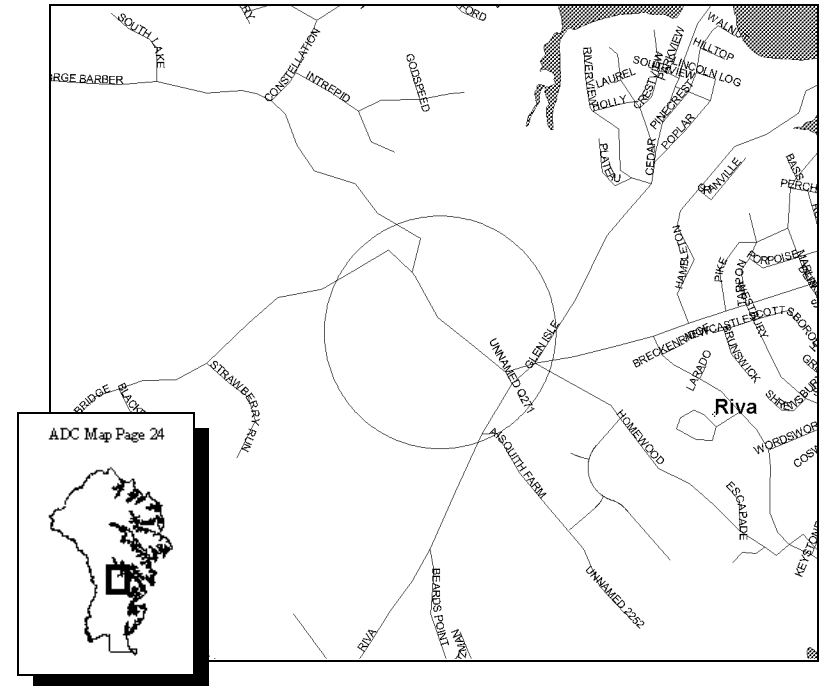
Description

This project consist of upgrade and replacement of culverts at mileposts 0.45 and 1.65 on Governor Bridge Road.

This Project is Complete.

Benefit

Flood Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	Plans and Engineering	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Construction	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Overhead	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,000	Total	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501500 Gov Bridge Culverts Repl

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$168,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$14,490	\$9,158	\$23,648

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$168,000	General County Bonds	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,000	Total	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501600 St. George Rd Culverts

Class: Storm Drains

FY2002 Council Approved

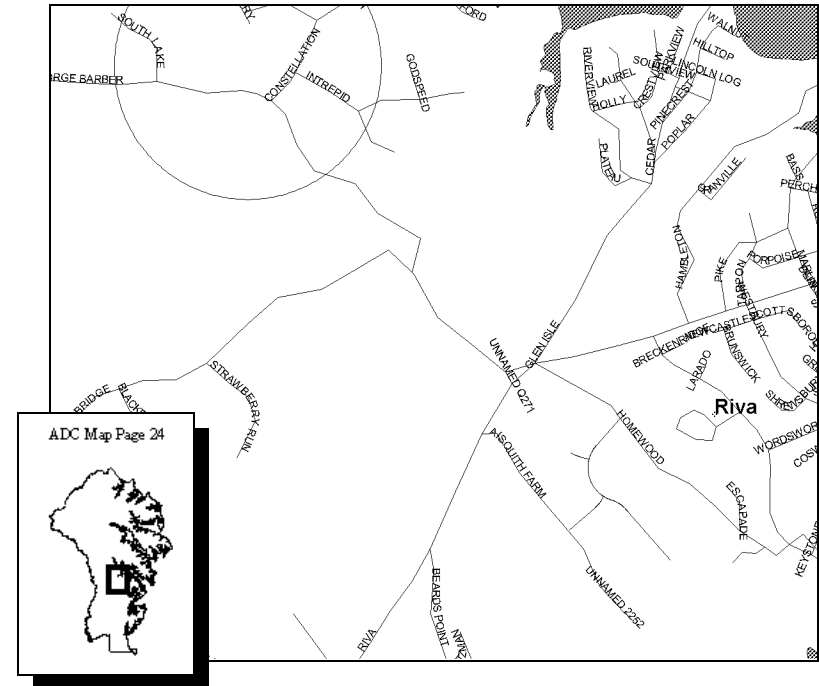
Description

This project consist of upgrade and replacement of culverts at mileposts 0.01 and 0.25 on St. George Barber Road.

This Project is Complete.

Benefit

Flood Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	Plans and Engineering	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Construction	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Overhead	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,000	Total	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501600 St. George Rd Culverts

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$168,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$11,169	\$13,370	\$24,539

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$168,000	General County Bonds	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,000	Total	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501700 Brock Bridge Rd Culverts

Class: Storm Drains

FY2002

Council Approved

Description

This project consist of upgrade and replacement of culverts at six locations on Brock Bridge north of MD Route 198.

Benefit

Flood Relief

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$26,000	Plans and Engineering	\$26,000	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Land	\$16,000	\$0	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Construction	\$231,000	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$14,000	\$0	\$2,000	\$2,000	\$12	\$0	\$0	\$0	\$0	\$0
\$287,000	Total	\$287,000	\$0	\$44,000	\$44,000	\$243	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501700 Brock Bridge Rd Culverts

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$273,000
Increased Cost in FY'01 Due to Moving the Project
Out in the Program 1 Year

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$287,000	General County Bonds	\$287,000	\$0	\$44,000	\$44,000	\$243	\$0	\$0	\$0	\$0	\$0	\$0
\$287,000	Total	\$287,000	\$0	\$44,000	\$44,000	\$243	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501800 Fallon Drive Storm Drain

Class: Storm Drains

FY2002 Council Approved

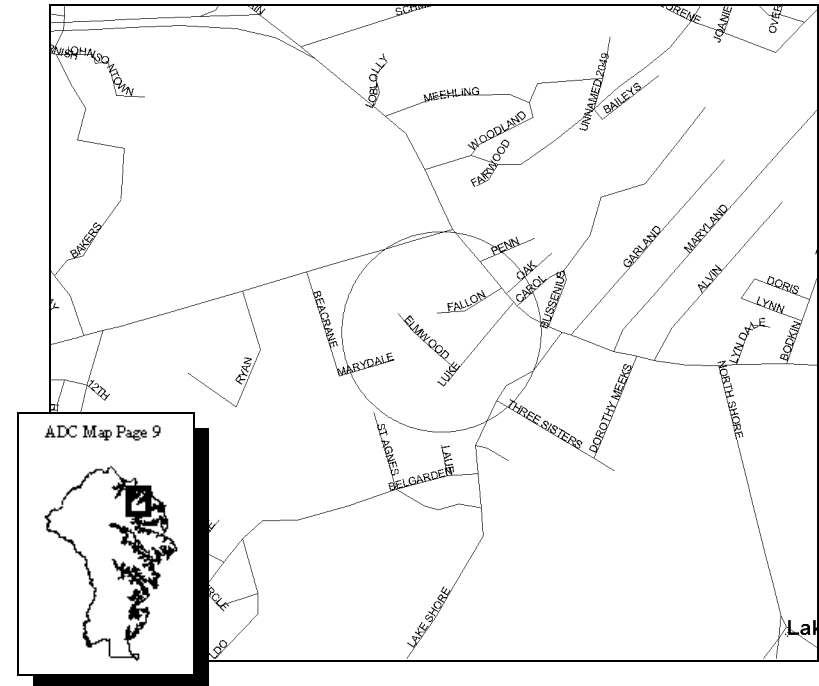
Description

This project consist of replacement of approximately 800 feet of 24-inch storm drain pipe and the addition of new inlets in Fallon Drive to alleviate flooding.

Benefit

Flood Relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$21,000	Plans and Engineering	\$21,000	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$189,000	Construction	\$189,000	\$0	\$0	\$0	\$189	\$0	\$0	\$0	\$0	\$0
\$12,000	Overhead	\$12,000	\$0	\$3,000	\$3,000	\$9	\$0	\$0	\$0	\$0	\$0
\$232,000	Total	\$232,000	\$0	\$34,000	\$34,000	\$198	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D501800 Fallon Drive Storm Drain

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$221,000

Increased Cost in FY'01 Due to Moving the Project
Out in the Program 1 Year

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

Planning Advisory Board RecommendationThe PAB Recommendation is identical to the County
Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$232,000	General County Bonds	\$232,000	\$0	\$34,000	\$34,000	\$198	\$0	\$0	\$0	\$0	\$0
\$232,000	Total	\$232,000	\$0	\$34,000	\$34,000	\$198	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D505100 New Cut Farms SD

Class: Storm Drains

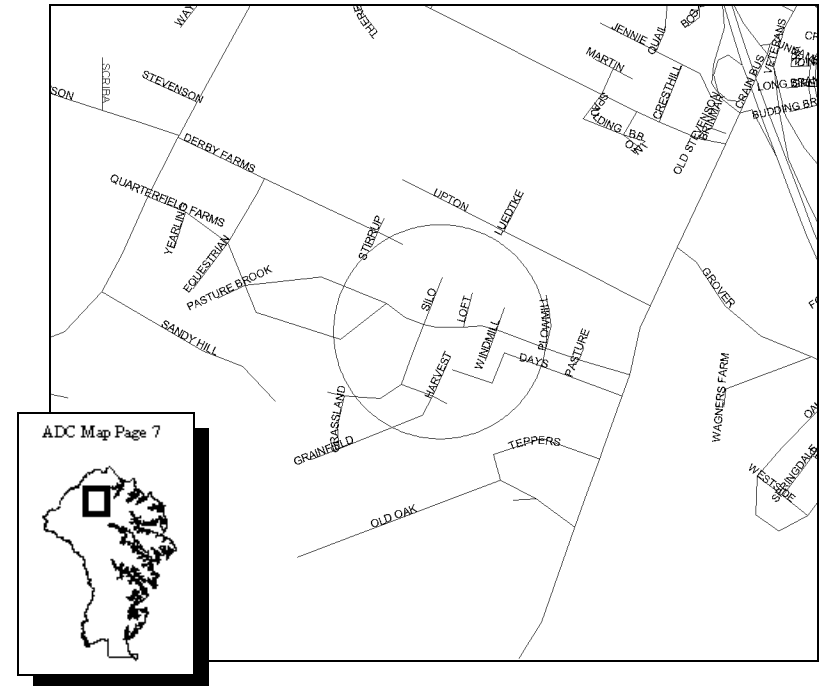
FY2002 Council Approved

Description

This project consists of rehabilitating the closed storm drain system in Silo Road, Grainfield Road, and Grassland Road in the New Cut Farms Subdivision.

Benefit

Flood Relief.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$26,000	Plans and Engineering	\$26,000	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	Construction	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Overhead	\$12,000	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$239,000	Total	\$239,000	\$0	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D505100 New Cut Farms SD

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$239,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$239,000	General County Bonds	\$239,000	\$0	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$239,000	Total	\$239,000	\$0	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D505200 Shady Side Culverts

Class: Storm Drains

FY2002 Council Approved

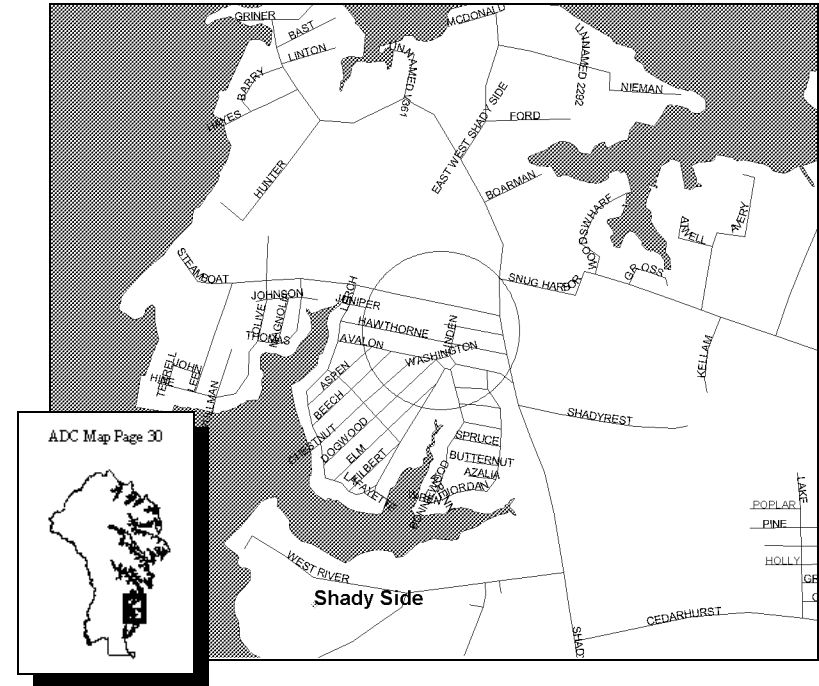
Description

This project consists of rehabilitating and/or replacing 11 failing culverts on Columbia Beach Road, Steamboat Road, Cedarhurst Road, and Chalk Point Road in the Shady Side area.

Benefit

Flood Relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$21,000	Plans and Engineering	\$21,000	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
\$144,000	Construction	\$144,000	\$0	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Overhead	\$8,000	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$173,000	Total	\$173,000	\$0	\$173,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D505200 Shady Side Culverts

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current Status of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design,Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$173,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$173,000	General County Bonds	\$173,000	\$0	\$173,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0
\$173,000	Total	\$173,000	\$0	\$173,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Storm Drains

FY2002

Council Approved

Description

This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

Benefit

Flood Relief

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$49,000	\$0	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$8,000	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$400,000	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0
	Overhead	\$22,000	\$0	\$5,000	\$5,000	\$17	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$479,000	\$0	\$62,000	\$62,000	\$417	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$479,000	\$0	\$62,000	\$62,000	\$417	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current status of this project: New
2. Action taken in Current Fiscal Year: New
3. Action required to complete this project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$479,000	\$0	\$62,000	\$62,000	\$417	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$479,000	\$0	\$62,000	\$62,000	\$417	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$479,000	\$0	\$62,000	\$62,000	\$417	\$0	\$0	\$0	\$0	\$0

D510300 Long Pt Rd SD Rehab

Class: Storm Drains

FY2002 Council Approved

Description

Upgrade the existing storm drain system in Long Point Road, Ibis Drive and Puffin Court by correcting undersized pipes to alleviate major flooding

Benefit

Flood Relief

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$14,000	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$101,000	\$0	\$101,000	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$131,000	\$0	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$131,000	\$0	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0

D510300 Long Pt Rd SD Rehab

Class: Storm Drains

FY2002

Council Approved

Project Status

1. Current status of this project: New
2. Action taken in Current Fiscal Year: New
3. Action required to complete this project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General County Bonds	\$131,000	\$0	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$131,000	\$0	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$131,000	\$0	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Waterway Improvement Class

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Broadwater Creek Dredging	136	2 - 263	Prg Ruppert Ravine Reno	126	2 - 243
Brookfield Outfall Rehab	127	2 - 245	Reidel Road SWM Pond	136	2 - 264
Carrs Creek Dredging	139	2 - 270	Riva/Annap SD Outfall Rehab	143	2 - 277
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Parker Creek Dredging	125	2 - 242			
Plum Creek Dredging	140	2 - 271			

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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
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Project Class: Waterway Improvement

Q358600	Tar & White's Cove Drdg	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0
Q416000	Chg Agst Clsd Projects	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Q437300	Stream & Ecological Restor	\$6,191,000	\$2,766,000	\$550,000	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Q449600	Norfolk FL Pln Mgmt	\$829,000	\$0	\$0	\$0	\$829,000	\$0	\$0	\$0
Q462900	Cockey Creek Dredging	\$693,000	\$693,000	\$0	\$0	\$0	\$0	\$0	\$0
Q463000	Cornfield Creek Dredging	\$533,300	\$533,300	\$0	\$0	\$0	\$0	\$0	\$0
Q463100	Elvaton Twn Swm Fac	\$633,000	\$111,000	\$522,000	\$0	\$0	\$0	\$0	\$0
Q463200	Harundale Swm Facility	\$558,000	\$257,000	\$301,000	\$0	\$0	\$0	\$0	\$0
Q463300	Marley Stat Wetland	\$383,000	\$0	\$251,000	\$132,000	\$0	\$0	\$0	\$0
Q463400	Parker Creek Dredging	\$869,000	\$478,000	\$391,000	\$0	\$0	\$0	\$0	\$0
Q463500	Prg Ruppert Ravine Reno	\$339,000	\$339,000	\$0	\$0	\$0	\$0	\$0	\$0
Q463600	Waterway Improv Proj Pln	\$200,000	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Q474900	Brookfield Outfall Rehab	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0
Q475000	Waterway Dredge Placement	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0
Q482900	Cypress Creek Dredging	\$1,378,000	\$1,378,000	\$0	\$0	\$0	\$0	\$0	\$0
Q483000	Locust Cove Dredging	\$189,000	\$532,000	(\$343,000)	\$0	\$0	\$0	\$0	\$0
Q483300	Mill Creek Dredging Project	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
Q483400	Forked Creek Dredging	\$204,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0
Q483500	Grays Creek Dredging	\$696,000	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0
Q483700	Aurora Hills SD Rehb	\$308,000	\$0	\$58,000	\$250,000	\$0	\$0	\$0	\$0
Q488100	Rockhold Creek Jetty	\$728,000	\$149,000	\$579,000	\$0	\$0	\$0	\$0	\$0
Q489700	Howard Branch Stream Rest.	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0
Q489800	Olin Dr. Fish Passage	\$440,000	\$0	\$56,000	\$384,000	\$0	\$0	\$0	\$0
Q489900	NSA Flood Plain Rest	\$1,010,000	\$0	\$57,000	\$6,000	\$213,000	\$300,000	\$434,000	\$0
Q497300	Rockhill Creek Road Cove	\$210,000	\$172,000	\$38,000	\$0	\$0	\$0	\$0	\$0
Q497400	Sloop, Eli and Long Coves	\$872,000	\$50,000	\$60,000	\$762,000	\$0	\$0	\$0	\$0
Q497500	Pooles Gut Dredging	\$398,000	\$25,000	\$41,000	\$332,000	\$0	\$0	\$0	\$0
Q497600	Park Rd Outfall Rehab	\$195,000	\$0	\$45,000	\$150,000	\$0	\$0	\$0	\$0

Sunday, July 01, 2001

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
Q497700	Gingerville SWMP Upgrade	\$504,000	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0
Q497800	Little Magothy Dredging	\$1,455,000	\$480,000	\$975,000	\$0	\$0	\$0	\$0	\$0
Q498000	Broadwater Creek Dredging	\$2,359,000	\$441,000	\$0	\$0	\$1,918,000	\$0	\$0	\$0
Q498200	Reidel Road SWM Pond	\$335,000	\$0	\$60,000	\$275,000	\$0	\$0	\$0	\$0
Q500000	DMP Site Management	\$800,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Q503800	Chartwell Stream Restoration	\$318,000	\$0	\$318,000	\$0	\$0	\$0	\$0	\$0
Q503900	Dulls Corner Stream Restoratn	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Q509400	Cypress Creek Retrofit	\$1,096,000	\$0	\$0	\$174,000	\$922,000	\$0	\$0	\$0
Q509500	Boyds Creek Dredging	\$85,000	\$35,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Q509600	Carrs Creek Dredging	\$1,611,000	\$50,000	\$84,000	\$1,477,000	\$0	\$0	\$0	\$0
Q509700	Plum Creek Dredging	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Q509800	Pocahontas Creek Hdw Dredging	\$208,000	\$50,000	\$158,000	\$0	\$0	\$0	\$0	\$0
Q514000	Wilelinor SWMPS Rehab	\$684,000	\$0	\$129,000	\$555,000	\$0	\$0	\$0	\$0
Q514100	Sloop,Eli&Long Coves Retrofits	\$1,099,000	\$0	\$0	\$134,000	\$965,000	\$0	\$0	\$0
Q514200	Shipley's Choice SWM	\$312,000	\$0	\$312,000	\$0	\$0	\$0	\$0	\$0
Q514300	Crofton Trib Restoration	\$594,000	\$0	\$0	\$0	\$594,000	\$0	\$0	\$0
Q514400	Riva/Annap SD Outfall Rehab	\$1,029,000	\$0	\$141,000	\$888,000	\$0	\$0	\$0	\$0
Q514500	Warehouse Crk Drdg/Stream Rstr	\$74,000	\$0	\$74,000	\$0	\$0	\$0	\$0	\$0
Q514600	Waterway Improvement Program	\$8,755,000	\$0	\$0	\$0	\$0	\$2,900,000	\$2,855,000	\$3,000,000
Q514700	Church Creek Stream Restoratn	\$778,000	\$0	\$170,000	\$608,000	\$0	\$0	\$0	\$0
<i>Total</i>	<i>Waterway Improvement</i>	\$41,652,300	\$11,993,300	\$5,227,000	\$6,802,000	\$6,116,000	\$3,875,000	\$3,964,000	\$3,675,000

Sunday, July 01, 2001

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Waterway Improvement</i>									
Bonds									
	General County Bonds	\$23,740,300	\$5,272,300	\$3,222,000	\$3,363,000	\$2,883,000	\$3,000,000	\$3,000,000	\$3,000,000
Bonds		\$23,740,300	\$5,272,300	\$3,222,000	\$3,363,000	\$2,883,000	\$3,000,000	\$3,000,000	\$3,000,000
PayGo									
	General Fund PayGo	\$3,885,000	\$1,460,000	\$425,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
PayGo		\$3,885,000	\$1,460,000	\$425,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Grants & Aid									
	EPA Erosion & Water Qlty	\$337,000	\$0	\$19,000	\$2,000	\$71,000	\$100,000	\$145,000	\$0
	Other Fed Grants	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	MDE Erosion & Water Qlty	\$2,408,000	\$341,000	\$19,000	\$1,219,000	\$585,000	\$100,000	\$144,000	\$0
	MD Waterway Improvement	\$7,196,000	\$3,164,000	\$778,000	\$1,352,000	\$1,902,000	\$0	\$0	\$0
	Other State Grants	\$3,919,000	\$1,604,000	\$749,000	\$466,000	\$275,000	\$275,000	\$275,000	\$275,000
Grants & Aid		\$13,875,000	\$5,109,000	\$1,580,000	\$3,039,000	\$2,833,000	\$475,000	\$564,000	\$275,000
Other									
	Developer Contribution	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0
Waterway Improvement		\$41,652,300	\$11,993,300	\$5,227,000	\$6,802,000	\$6,116,000	\$3,875,000	\$3,964,000	\$3,675,000

Q358600 Tar & White's Cove Drdg

Class: Waterway Improvement

FY2002

Council Approved

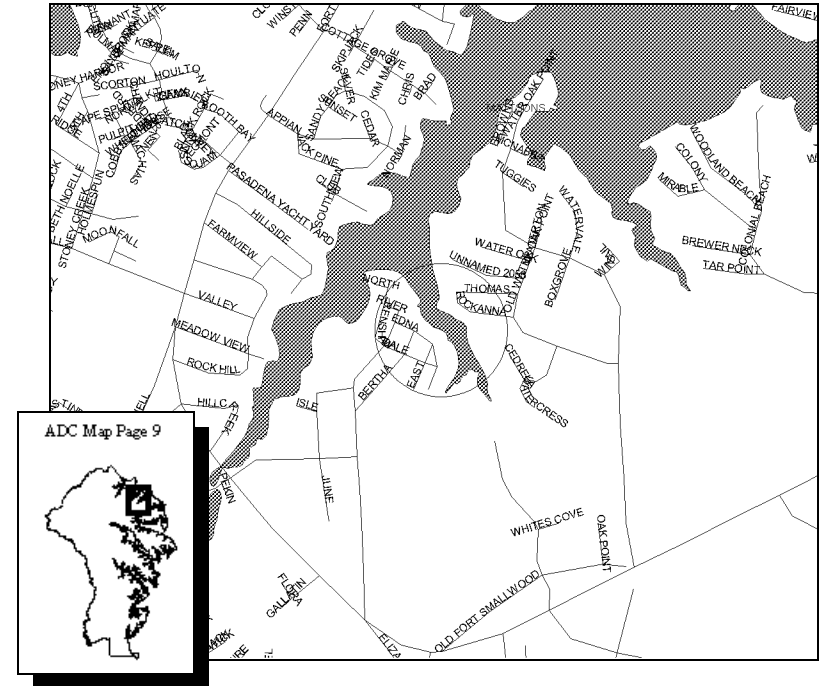
Description

Funds are approved for dredging Tar and White Coves.

This project is linked to Rock Creek dredge material placement site, to remove dried dredge material to make room for future projects.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$57,540	Plans and Engineering	\$57,540	\$57,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,460	Overhead	\$10,460	\$10,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$228,000	Total	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q358600 Tar & White's Cove Drdg

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Pursued Permit Approval for Tar Cove
3. Action Required To Complete This Project: Complete Permit Approval Process, Design And Construction Of Tar Cove

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1988 \$70,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$167,581	\$28,323	\$195,903
April 1, 2001	\$182,650	\$598	\$183,248

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$183,000	General County Bonds	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	MD Waterway Improvement	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Developer Contribution	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$228,000	Total	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q416000 Chg Agst Clsd Projects

Class: Waterway Improvement

FY2002

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Benefit

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$60,000	Other	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q416000 Chg Agst Clsd Projects

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1993 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$8,279	\$0	\$8,279
April 1, 2001	\$18,913	\$21,880	\$40,793

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$60,000	General County Bonds	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000	Total	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Waterway Improvement

FY2002

Council Approved

Description

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat.

Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth.

This project will be partially funded by State grants.

This Project Will Require Funding Beyond the Program.

Benefit

Water Quality and Habitat Improvement.

Amendment History

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$816,200	Construction	\$816,200	\$816,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$53,800	Overhead	\$53,800	\$53,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,400,000	Other	\$5,075,000	\$1,650,000	\$550,000	\$550,000	\$575	\$575	\$575	\$575	\$575	
\$5,516,000	Total	\$6,191,000	\$2,766,000	\$550,000	\$550,000	\$575	\$575	\$575	\$575	\$575	
More (Less) Than Prior Year Program:		\$675,000	\$0	\$0	\$0	\$25	\$25	\$25	\$25	\$575	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year

2. Action Taken In Current Fiscal Year: Completed Construction of Weems Creek West Street Branch Streambank Restoraion, Sawmill Creek at 8th Avenue Fish Passage, and Capital Raceway Road Fish Passage. Completed Schematic Designs For Chartwell Stream Channel Restoration and Contracted With Save Our Streams To Provide Citizen Stream Monitoring Training. Initiated design for Cowhide Branch Retrofit, Jabez Branch Grade Control and Hines Pond Shoreline Restoration. Completed Heritage Office Complex Best Management Practice.

3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Aded Note About Future Funding

2. Change in Total Project Cost: Added FY'07 Funding

3. Change in Scope: None

4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1996 \$1,360,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$1,750,484	(\$104,724)
April 1, 2001	\$2,216,646	\$9,388
		\$2,226,034

Planning Advisory Board Recommendation

The PAB recommendation funds \$550,000 per year in the program.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$479,000	General County Bonds	\$479,000	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,475,000	General Fund PayGo	\$2,875,000	\$1,100,000	\$275,000	\$275,000	\$300	\$300	\$300	\$300	\$300	
\$2,562,000	Other State Grants	\$2,837,000	\$1,187,000	\$275,000	\$275,000	\$275	\$275	\$275	\$275	\$275	
\$5,516,000	Total	\$6,191,000	\$2,766,000	\$550,000	\$550,000	\$575	\$575	\$575	\$575	\$575	
More (Less) Than Prior Year Program:		\$675,000	\$0	\$0	\$0	\$25	\$25	\$25	\$25	\$575	Multi-Yr

Q449600 Norfolk FL Pln Mgmt

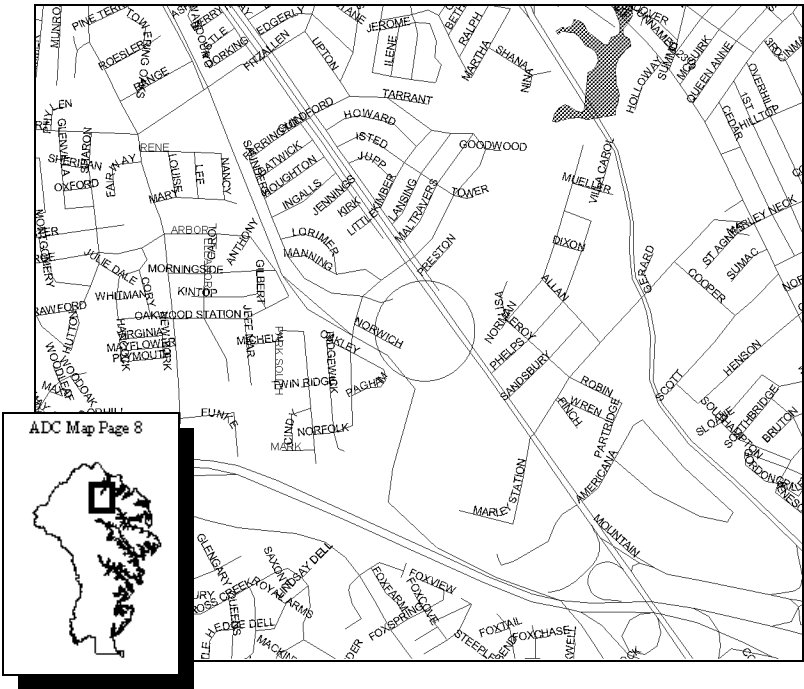
Class: Waterway Improvement

FY2002 Council Approved

Description

The Norfolk Flood Plain Improvement Project is one of the recommended projects from the Marley Creek Watershed Assessment Report. This project will restore the existing stream channel. Runoff water quality from approximately 1200 acres of drainage will be improved.

The project will be partially funded by the State grant.



Benefit

Water Quality Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	Plans and Engineering	\$120,000	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$0	\$0
\$600,000	Construction	\$670,000	\$0	\$0	\$0	\$0	\$670	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$39,000	\$0	\$0	\$0	\$0	\$39	\$0	\$0	\$0	\$0
\$780,000	Total	\$829,000	\$0	\$0	\$0	\$0	\$829	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$49,000	\$0	(\$780,000)	(\$780,000)	\$0	\$829	\$0	\$0	\$0	\$0

Q449600 Norfolk FL PIn Mgmt

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Cost Increased due to Change in Timing
3. Change in Scope: None
4. Change in Timing: Construction Funding Moved to FY'03

Initial Total Project Cost Estimate

FY 1996 \$707,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation funds the same work effort but with different timing; design and construction in FY02 and 03.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$195,000	General County Bonds	\$315,000	\$0	\$0	\$0	\$0	\$315	\$0	\$0	\$0	\$0
\$585,000	MDE Erosion & Water Qlty	\$514,000	\$0	\$0	\$0	\$0	\$514	\$0	\$0	\$0	\$0
\$780,000	Total	\$829,000	\$0	\$0	\$0	\$0	\$829	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$49,000	\$0	(\$780,000)	(\$780,000)	\$0	\$829	\$0	\$0	\$0	\$0

Q462900 Cockey Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Description

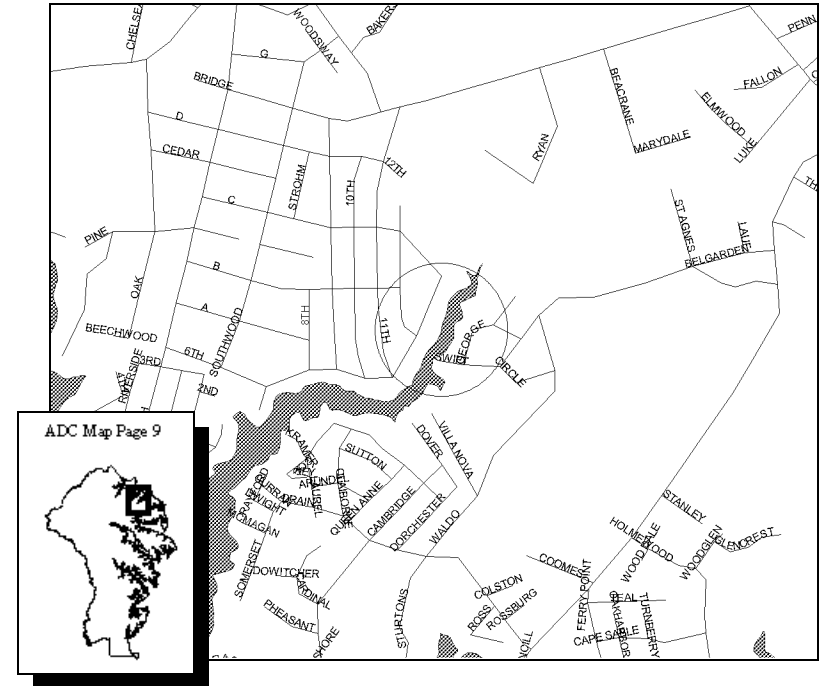
This project is to dredge a 1900 foot long channel removing approximately 10,300 cubic yards of material from Cockey Creek to facilitate boating navigation.

The project also includes retrofit of two strom drainage systems.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$88,000	Plans and Engineering	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Construction	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Overhead	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$693,000	Total	\$693,000	\$693,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q462900 Cockey Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design of Retrofit
3. Action Required To Complete This Project: Construction and Performance of Retrofit

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$316,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$379,382	\$10,826	\$390,208
April 1, 2001	\$407,906	\$23,326	\$431,232

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$346,000	General County Bonds	\$346,000	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$347,000	MD Waterway Improvement	\$347,000	\$347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$693,000	Total	\$693,000	\$693,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463000 Cornfield Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

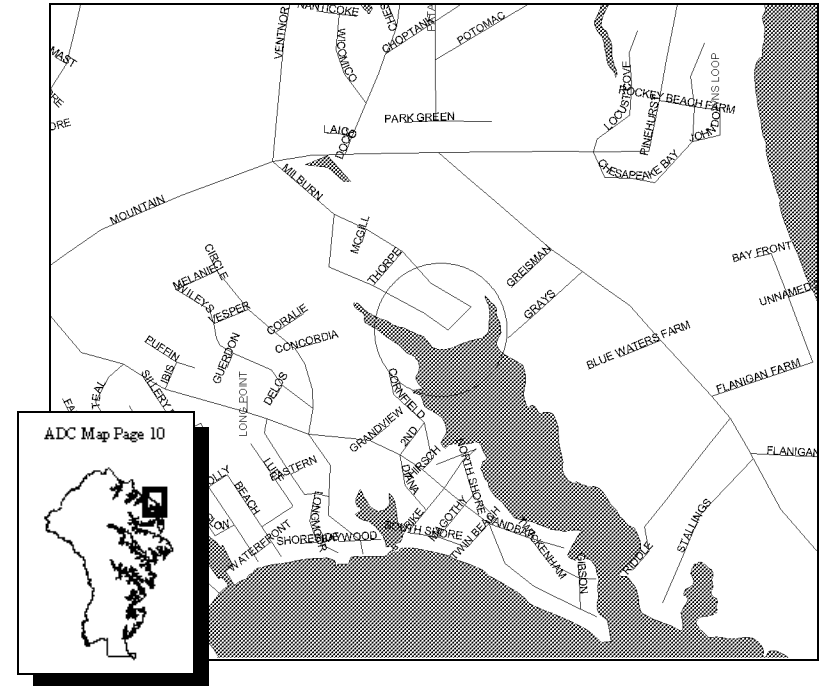
Description

This project is to dredge approximately 10,000 cubic yards of material from Cornfield Creek to facilitate boating navigation.

This project is complete.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$45,400	Plans and Engineering	\$45,400	\$45,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$460,000	Construction	\$460,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,900	Overhead	\$25,900	\$25,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$533,300	Total	\$533,300	\$533,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463000 Cornfield Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$44,300

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$53,576	\$24,856	\$78,431
April 1, 2001	\$442,024	\$49,389	\$491,414

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$208,300	General County Bonds	\$208,300	\$208,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$208,000	MD Waterway Improvement	\$208,000	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,000	Other Funding Sources	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$533,300	Total	\$533,300	\$533,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463100 Elvaton Twn Swm Fac

Class: Waterway Improvement

FY2002 Council Approved

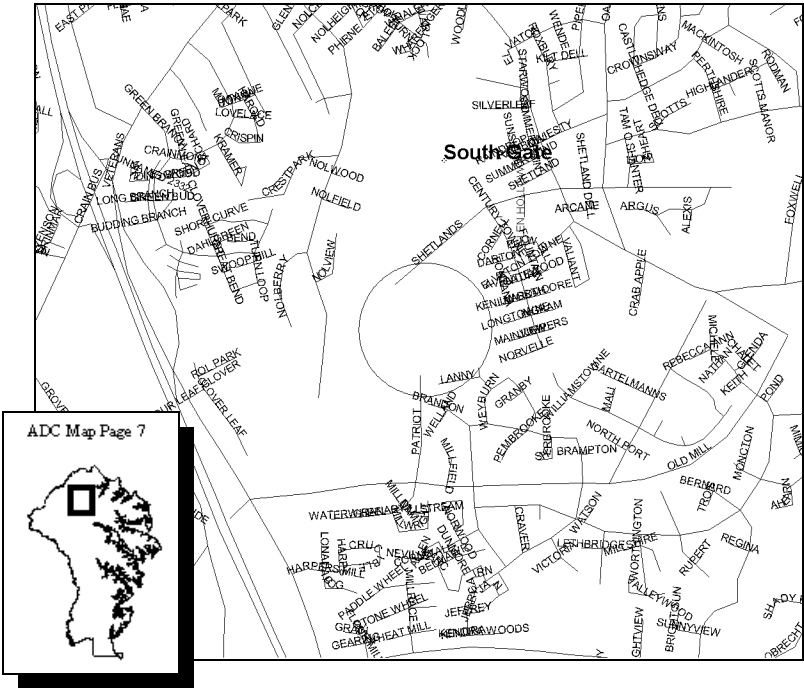
Description

This project is to design and construct stormwater management for an area of approximately 410 acres in the Marley Creek watershed to improve water quality and reduce erosion. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$93,000	Plans and Engineering	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	Construction	\$467,000	\$0	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0
\$68,000	Overhead	\$68,000	\$13,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
\$633,000	Total	\$633,000	\$111,000	\$522,000	\$522,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463100 Elvaton Twn Swm Fac

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Design
3. Action Required To Complete This Project: Complete design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$293,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2000	\$83,451	\$4,686	\$88,136
April 1, 2001	\$101,326	\$4	\$101,330

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$322,000	General County Bonds	\$322,000	\$68,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0
\$311,000	Other State Grants	\$311,000	\$43,000	\$268,000	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0
\$633,000	Total	\$633,000	\$111,000	\$522,000	\$522,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

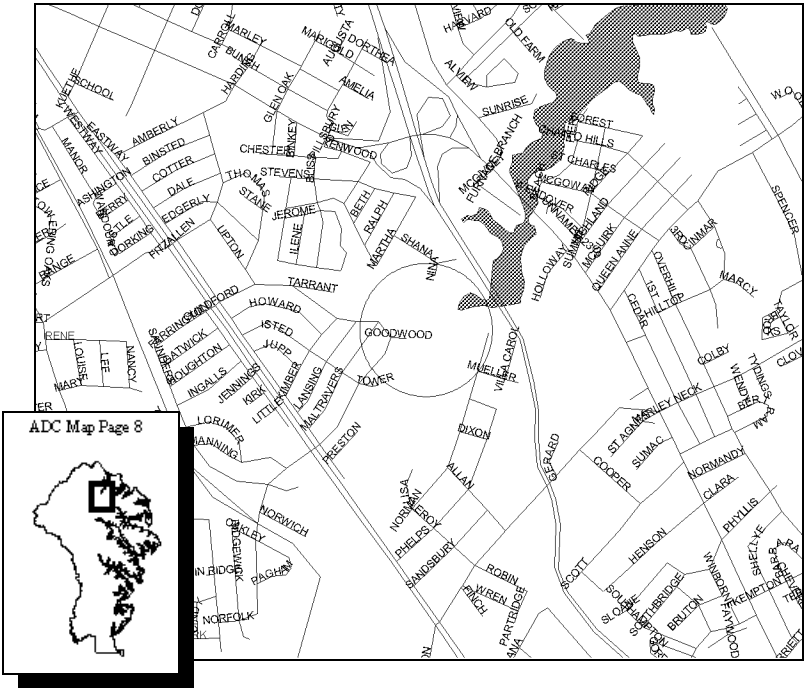
Q463200 Harundale Swm Facility

Class: Waterway Improvement

FY2002 Council Approved

Description

This project is to design and construct stormwater management and wetlands creation for an area of approximately 250 acres in the Marley Creek Watershed to improve water quality. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.



Benefit

Water Quality Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$68,000	Plans and Engineering	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$176,000	Land	\$176,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$287,000	Construction	\$287,000	\$0	\$287,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$27,000	\$13,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$558,000	Total	\$558,000	\$257,000	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463200 Harundale Swm Facility

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$425,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$40,888	\$36,864	\$77,752
April 1, 2001	\$79,642	\$10,293	\$89,936

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$368,000	General County Bonds	\$368,000	\$219,000	\$149,000	\$149,000	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Other State Grants	\$190,000	\$38,000	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0
\$558,000	Total	\$558,000	\$257,000	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463300 Marley Stat Wetland

Class: Waterway Improvement

FY2002

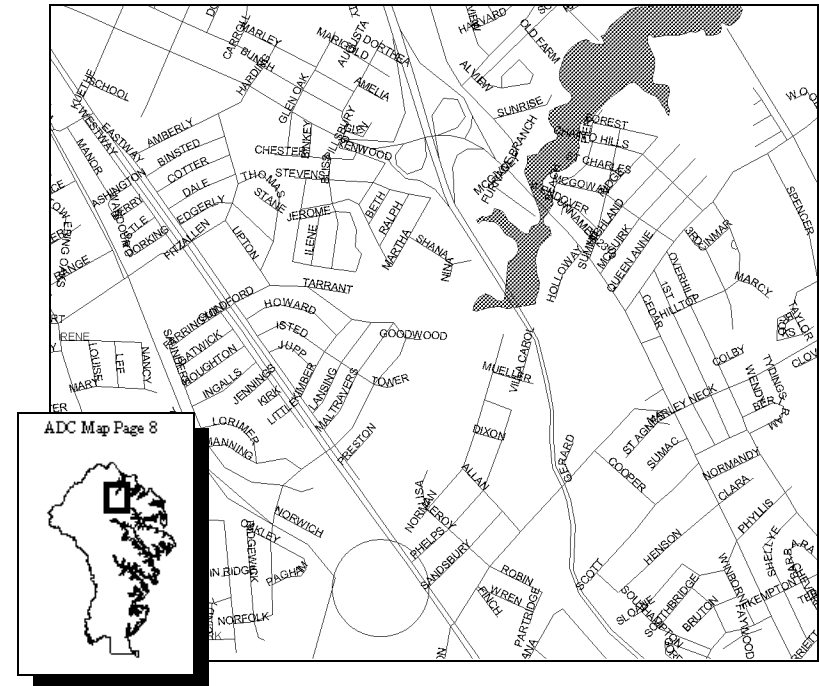
Council Approved

Description

This project is to design and construct wetlands at the outfall from Marley Station Mall to improve water quality in Marley Creek by treating runoff from approximately 500 acres of watershed.

Benefit

This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$42,000	Plans and Engineering	\$42,000	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
\$198,000	Land	\$198,000	\$0	\$198,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Construction	\$125,000	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$0	\$11,000	\$11,000	\$7	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$0	\$251,000	\$251,000	\$132	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463300 Marley Stat Wetland

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$348,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$292,000	General County Bonds	\$292,000	\$0	\$226,000	\$226,000	\$66	\$0	\$0	\$0	\$0	\$0
\$91,000	Other State Grants	\$91,000	\$0	\$25,000	\$25,000	\$66	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$0	\$251,000	\$251,000	\$132	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463400 Parker Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

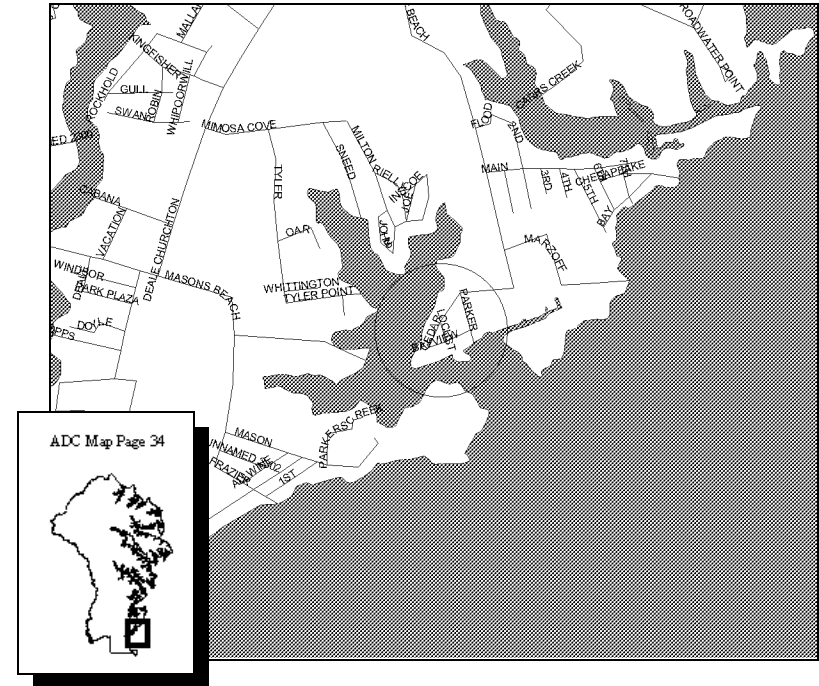
Description

This project is to dredge approximately 6700 cubic yards of material from Parker Creek to facilitate boating navigation.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$96,000	Plans and Engineering	\$96,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$729,000	Construction	\$729,000	\$357,000	\$372,000	\$372,000	\$0	\$0	\$0	\$0	\$0	\$0
\$42,000	Overhead	\$42,000	\$23,000	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$869,000	Total	\$869,000	\$478,000	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463400 Parker Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continue Permit Approval Process
3. Action Required To Complete This Project: Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$25,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$94,012	\$2,994	\$97,006
April 1, 2001	\$103,223	\$2,994	\$106,217

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$376,000	General County Bonds	\$376,000	\$0	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Other Fed Grants	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$468,000	MD Waterway Improvement	\$468,000	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$869,000	Total	\$869,000	\$478,000	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463500 Prg Ruppert Ravine Reno

Class: Waterway Improvement

FY2002

Council Approved

Description

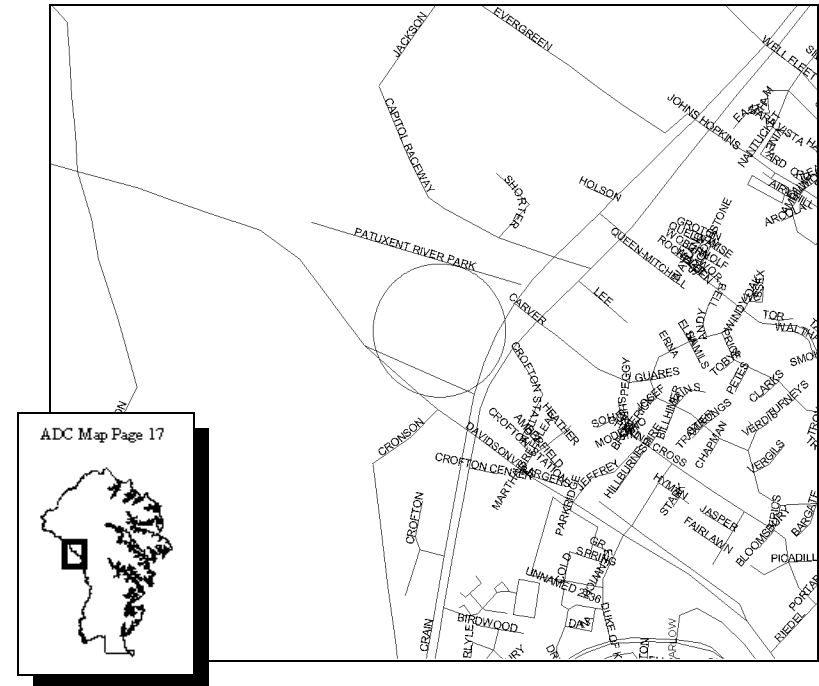
This project is to design and construct restoration of approximately 1,000 feet of severely eroding stream channel and managing the results of uncontrolled stormwater runoff from the median of Route 3 in Crofton. The project is located on the northern boundary of the RPG Ruppert property owned by the Department of Recreation and Parks and leased to the Arundel Bowman's Club.

This Project is Complete.

Benefit

Water Quality Improvement

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	Plans and Engineering	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$282,000	Construction	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$339,000	Total	\$339,000	\$339,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463500 Prg Ruppert Ravine Reno

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$339,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$102,310	\$179,851	\$282,161
April 1, 2001	\$299,639	\$39,874	\$339,512

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$191,000	General County Bonds	\$191,000	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$148,000	Other State Grants	\$148,000	\$148,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$339,000	Total	\$339,000	\$339,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q463600 Waterway Improv Proj Pln

Class: Waterway Improvement

FY2002

Council Approved

Description

This project is to complete feasibility study, schematic design and permit acquisition for future planned dredging, water quality improvement, DMP site and watershed retrofit projects in the waterway class. This will be a revolving fund project to be repaid by those that move to stand alone projects for design and construction.

Location

Countywide

Benefit

Advanced Planning for Dredging and Water Quality Projects.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$150,000	Other	\$200,000	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		
\$150,000	Total	\$200,000	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

Q463600 Waterway Improv Proj Pln

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Yearar
2. Action Taken In Current Fiscal Year: Completed Schematic Design for Rockhill Creek Road Cove, Pocahontas Creek and Little Magothy River Dredging
3. Action Required To Complete This Project: Ongoing Schematic Design of New Projects Identified for Inclusion in the Waterway Class.

Change from Prior Year

1. Change in Name or Description: Removed Out-Dated Statement Regarding Planned Work
2. Change in Total Project Cost: Cost Increased to Replenish Account Due to Projects that Did Not Move Forward
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1997 \$600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$122,819	\$6,322	\$129,141
April 1, 2001	\$146,731	\$0	\$146,731

Planning Advisory Board Recommendation

The PAB recommendation funds \$25,000 in FY02.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	General Fund PayGo	\$200,000	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
\$150,000	Total	\$200,000	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q474900 Brookfield Outfall Rehab

Class: Waterway Improvement

FY2002

Council Approved

Description

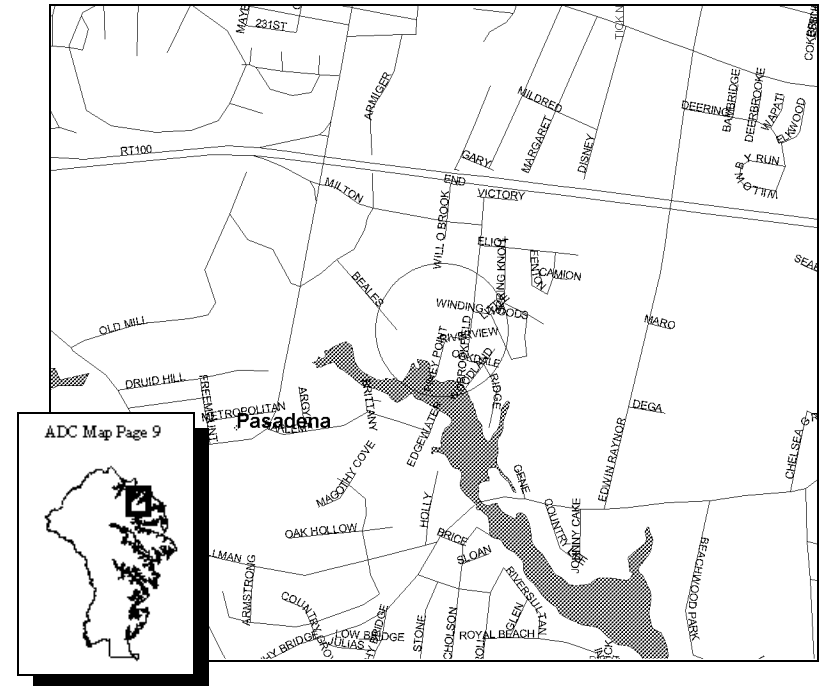
This project is to rehabilitate existing outfalls and the stream bank in and adjacent to the Brookfield on the Magothy community to control water runoff and stabilize banks from further erosion.

This project is complete.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$42,000	Plans and Engineering	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Construction	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Overhead	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$166,000	Total	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q474900 Brookfield Outfall Rehab

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1998 \$316,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$26,119	\$98	\$26,216
April 1, 2001	\$119,845	\$5,612	\$125,457

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$166,000	General County Bonds	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$166,000	Total	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q475000 Waterway Dredge Placement

Class: Waterway Improvement

FY2002

Council Approved

Description

This project is intended to provide material placement capacity for dredged material from miscellaneous waterway Dredging Projects in Anne Arundel County.

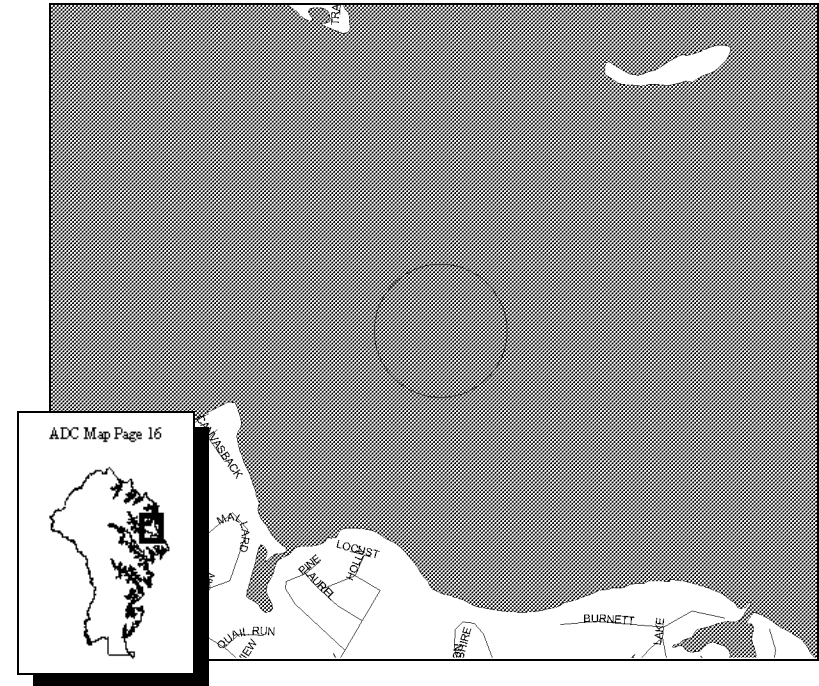
This project is intended to authorize permitting, design, construction and right of way/land acquisition for placement of material in upland, shoreline or in-water sites (to be determined) to meet the needs of main channel projects identified elsewhere in the CIP. Beneficial reuse of dredge material for examples such as shoreline erosion control, marsh creation, wetland creation or other similar planned environmental habitat enhancement concepts will be considered for material placement. Project title and description were revised for the FY01 CIP budget program.

Benefit

Provides Capacity for Dredging Projects.

Amendment History

County Council adjusts FY2001 request and FY2002 program via amendments #2 and #3 to Bill #28-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$220,000	Plans and Engineering	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$239,000	Total	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q475000 Waterway Dredge Placement

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Explored Alternatives
3. Action Required To Complete This Project: Obtain Permit, Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1998 \$1,296,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$21,369	\$0	\$21,369
April 1, 2001	\$21,369	\$0	\$21,369

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$51,000	General County Bonds	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$188,000	Other State Grants	\$188,000	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$239,000	Total	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q482900 Cypress Creek Dredging

Class: Waterway Improvement

FY2002 Council Approved

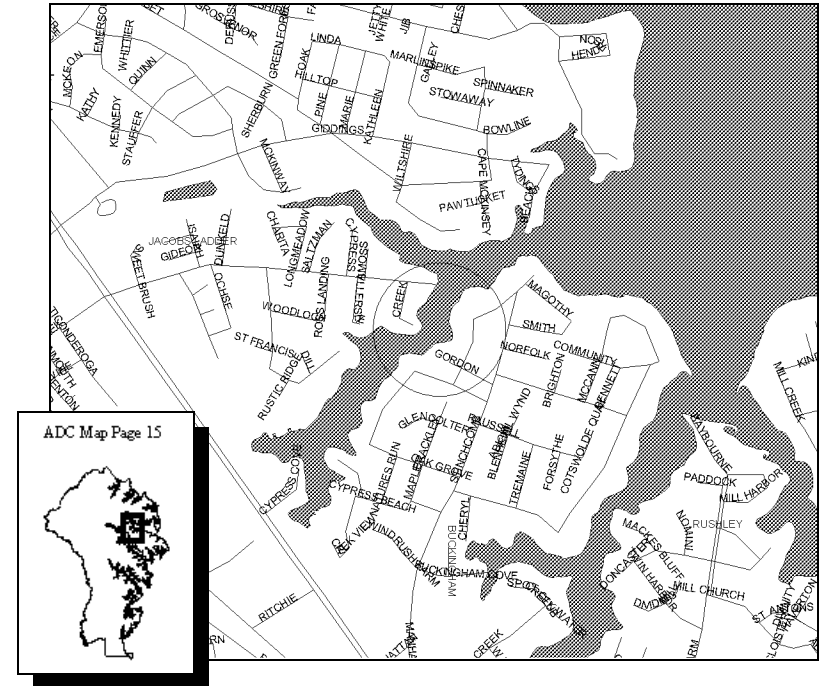
Description

This project will provide recreational boating access to the citizens of the Cypress Creek Area. The estimated quantity of dredge material is 10,700 cubic yards.

Three retrofit projects are included.

Benefit

Improved Boating Conditions and Water Quality.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$89,000	Plans and Engineering	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Construction	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$66,000	Overhead	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,378,000	Total	\$1,378,000	\$1,378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q482900 Cypress Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed construction of dredging contract.
3. Action Required To Complete This Project: Complete Permit Approval Process, Design and Construction of retrofits.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$792,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$46,700	\$4,791	\$51,491
April 1, 2001	\$899,980	\$64,945	\$964,925

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$689,000	General County Bonds	\$689,000	\$689,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$689,000	MD Waterway Improvement	\$689,000	\$689,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,378,000	Total	\$1,378,000	\$1,378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483000 Locust Cove Dredging

Class: Waterway Improvement

FY2002

Council Approved

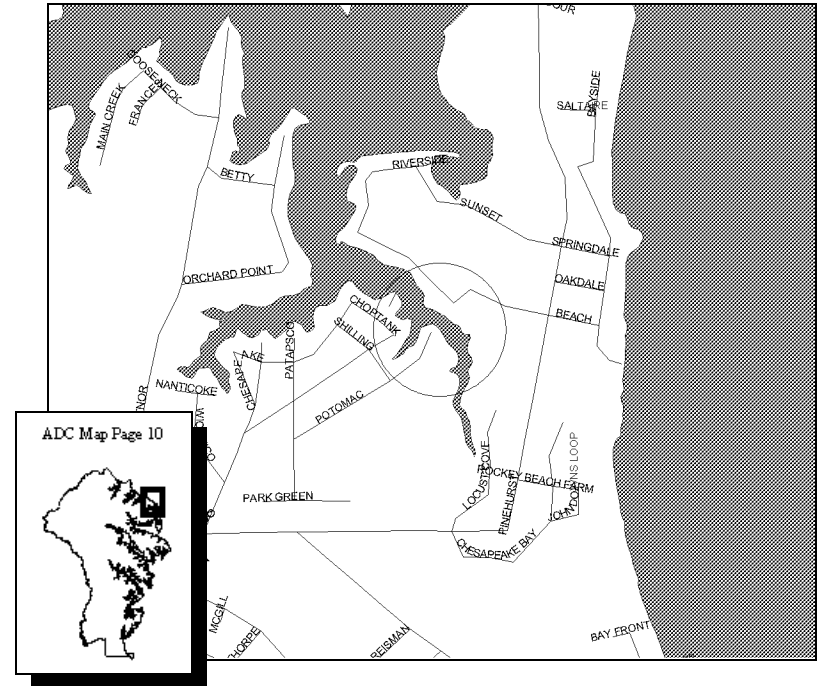
Description

This project will provide recreational boating access to the citizens of the Locust Cove Area. The estimated quantity of dredge material is 5,500 cubic yards.

Benefit

Improved Boating Conditions and Water Quality.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$63,000	Plans and Engineering	\$63,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$442,000	Construction	\$115,000	\$442,000	(\$327,000)	(\$327,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$9,000	\$25,000	(\$16,000)	(\$16,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$532,000	Total	\$189,000	\$532,000	(\$343,000)	(\$343,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$343,000)	\$0	(\$343,000)	(\$343,000)	\$0	\$0	\$0	\$0	\$0	\$0

Q483000 Locust Cove Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Initiated Project Formulation
3. Action Required To Complete This Project: Complete Design And Construction

Change from Prior Year

1. Change in Name or Description: Deleted Retrofit
2. Change in Total Project Cost: Reduced Due to Change in Scope
3. Change in Scope: Removed Retrofit and Reduced Amount to be Dredged
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$532,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$35,264	\$1,848	\$37,112
April 1, 2001	\$48,201	\$1,903	\$50,104

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$266,000	General County Bonds	\$95,000	\$266,000	(\$171,000)	(\$171,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	MD Waterway Improvement	\$94,000	\$266,000	(\$172,000)	(\$172,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$532,000	Total	\$189,000	\$532,000	(\$343,000)	(\$343,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$343,000)	\$0	(\$343,000)	(\$343,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483300 Mill Creek Dredging Project

Class: Waterway Improvement

FY2002

Council Approved

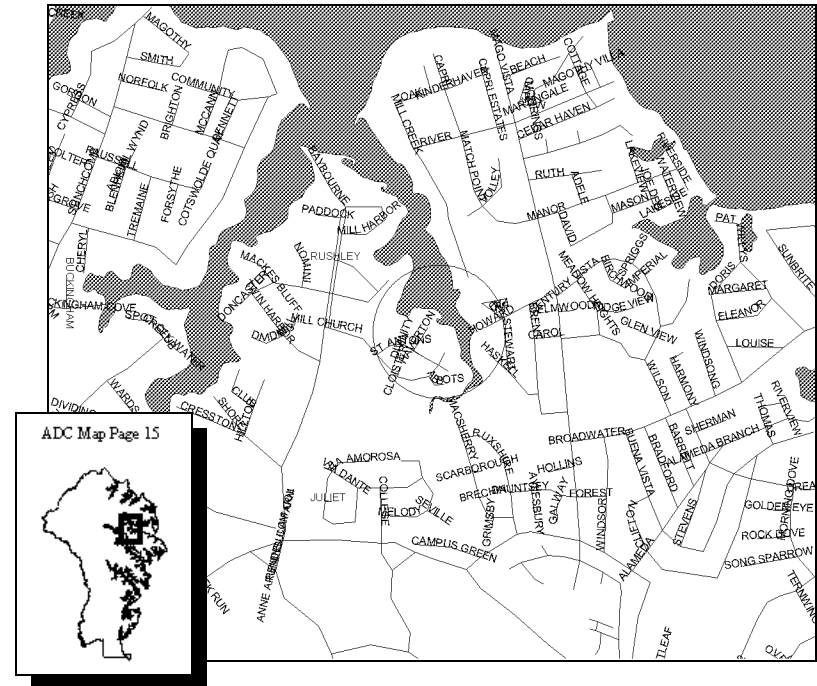
Description

This project will provide recreational boating access to the citizens of the Mill Creek Area. The estimated quantity of dredge material is 4,150 cubic yards.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$68,000	Plans and Engineering	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$201,000	Construction	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Total	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483300 Mill Creek Dredging Project

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$523,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$61,548	\$10,749	\$72,297
April 1, 2001	\$100,937	\$176,618	\$277,555

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$143,000	General County Bonds	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$142,000	MD Waterway Improvement	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Total	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483400 Forked Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Description

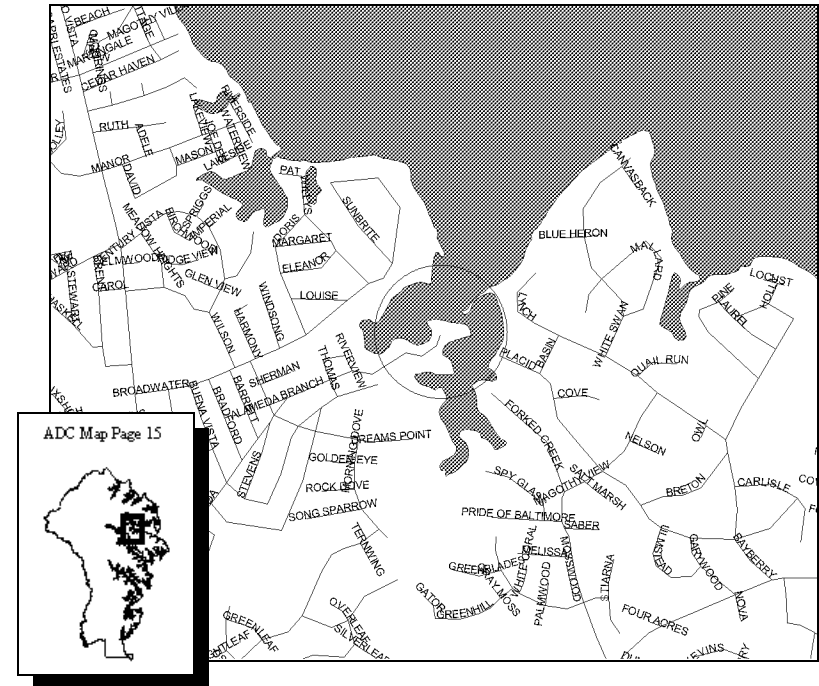
This project will provide recreational boating access to the citizens of the Forked Creek Area. The estimated quantity of dredge material is 4,000 cubic yards.

No retrofit projects are included.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$39,000	Plans and Engineering	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$153,000	Construction	\$153,000	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$204,000	Total	\$204,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483400 Forked Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Permit Approval Process
3. Action Required To Complete This Project: Complete Permit Approval Process, Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$204,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$39,459	\$2,251	\$41,710
April 1, 2001	\$48,605	\$13,464	\$62,069

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$102,000	General County Bonds	\$102,000	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$102,000	MD Waterway Improvement	\$102,000	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$204,000	Total	\$204,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483500 Grays Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

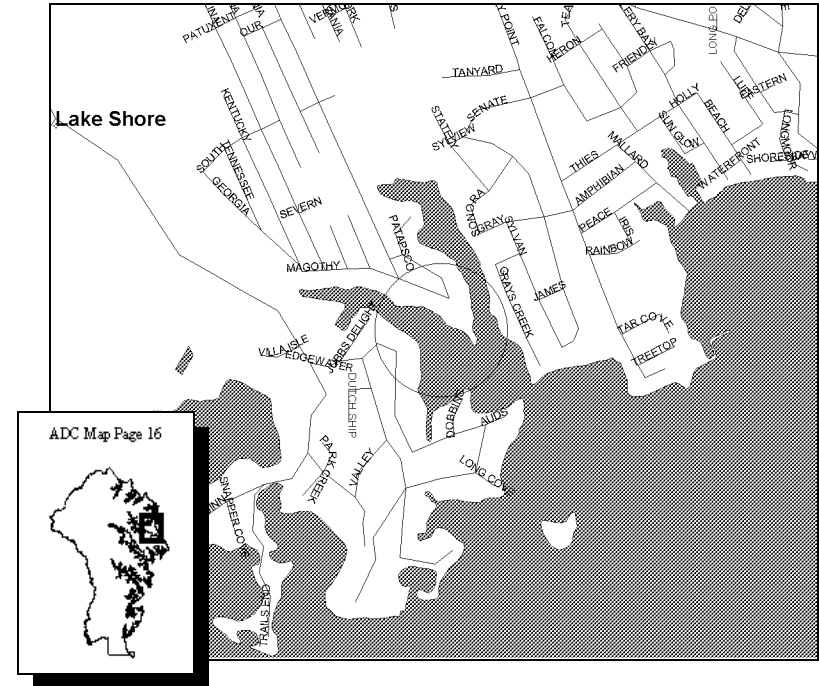
Description

This project will provide recreational boating access to the citizens of the Grays Creek Area. The estimated quantity of dredge material is 9,400 cubic yards.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$84,000	Plans and Engineering	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$576,000	Construction	\$576,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Overhead	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$696,000	Total	\$696,000	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483500 Grays Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$696,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$64,969	\$4,136	\$69,105
April 1, 2001	\$121,832	\$25,948	\$147,780

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$349,000	General County Bonds	\$349,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$347,000	MD Waterway Improvement	\$347,000	\$347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$696,000	Total	\$696,000	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483700 Aurora Hills SD Rehb

Class: Waterway Improvement

FY2002

Council Approved

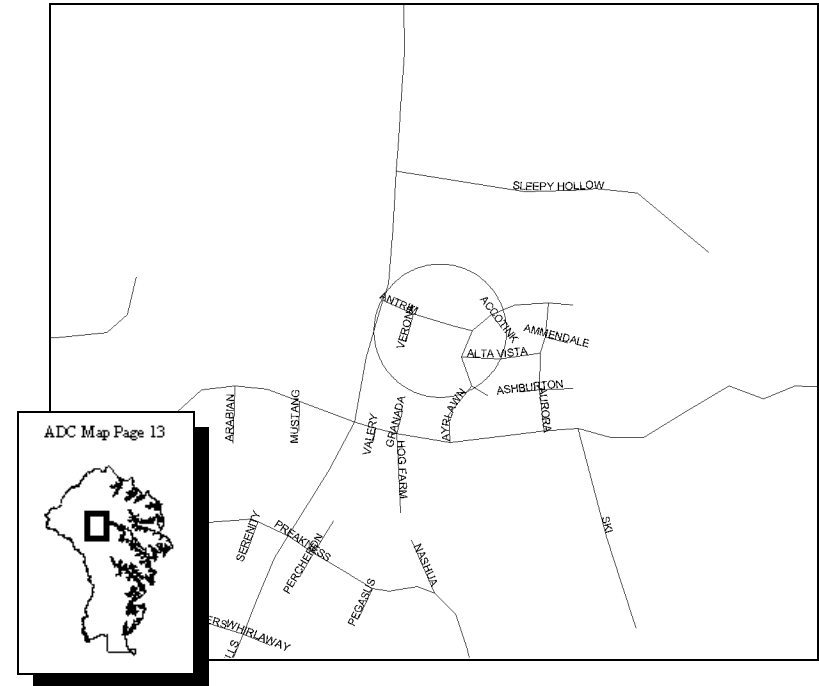
Description

This project consists of restoration of existing eroded open channels in the Community of Aurora Hills.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$48,000	\$0	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$240,000	Construction	\$240,000	\$0	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$0	\$5,000	\$5,000	\$10	\$0	\$0	\$0	\$0	\$0
\$308,000	Total	\$308,000	\$0	\$58,000	\$58,000	\$250	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q483700 Aurora Hills SD Rehb

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$279,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

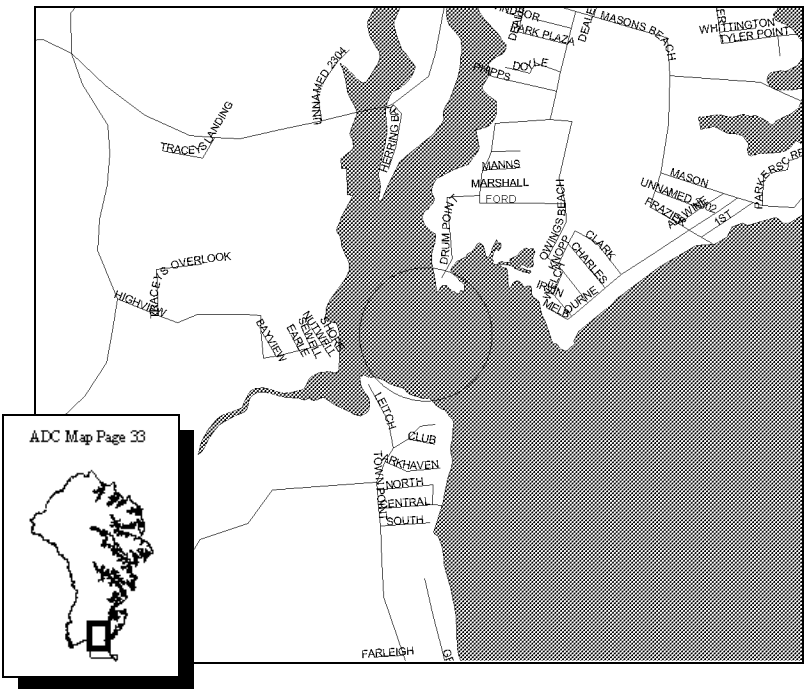
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$154,000	General County Bonds	\$154,000	\$0	\$29,000	\$29,000	\$125	\$0	\$0	\$0	\$0	\$0
\$154,000	Other State Grants	\$154,000	\$0	\$29,000	\$29,000	\$125	\$0	\$0	\$0	\$0	\$0
\$308,000	Total	\$308,000	\$0	\$58,000	\$58,000	\$250	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY2002 Council Approved

Funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for 01 and 02.

Improved Boating Conditions

Amendment History

[illegible]

Q488100 Rockhold Creek Jetty

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Signed Agreement with Corp of Engineers to Complete Feasibility Study
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$679,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$98,106	\$0	\$98,106
April 1, 2001	\$103,191	\$19,700	\$122,890

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$339,000	General County Bonds	\$339,000	\$49,000	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
	MD Waterway Improvement	\$389,000	\$100,000	\$289,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
\$339,000	Total	\$728,000	\$149,000	\$579,000	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY2002 Council Approved

This project consists of restoration of a degraded stream by enhancing several acres of non-tidal wetlands that will reduce sediment loads discharge from Howard Branch which is a tributary of Brewer Creek and the Severn River. This project will also initiate the recovery of Atlantic White Cedars which are a threatened species in Anne Arundel County.

[illegible]

Water Quality Improvement.

Amendment History

[illegible]

Q489700 Howard Branch Stream Rest.

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year:Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is Complete,and Will Be Closed as of 6/30/01. At that Time,All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$282,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$24,963	\$0	\$24,963
April 1, 2001	\$270,699	\$0	\$270,699

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$141,000	General County Bonds	\$141,000	\$141,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$141,000	MDE Erosion & Water Qlty	\$141,000	\$141,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$282,000	Total	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

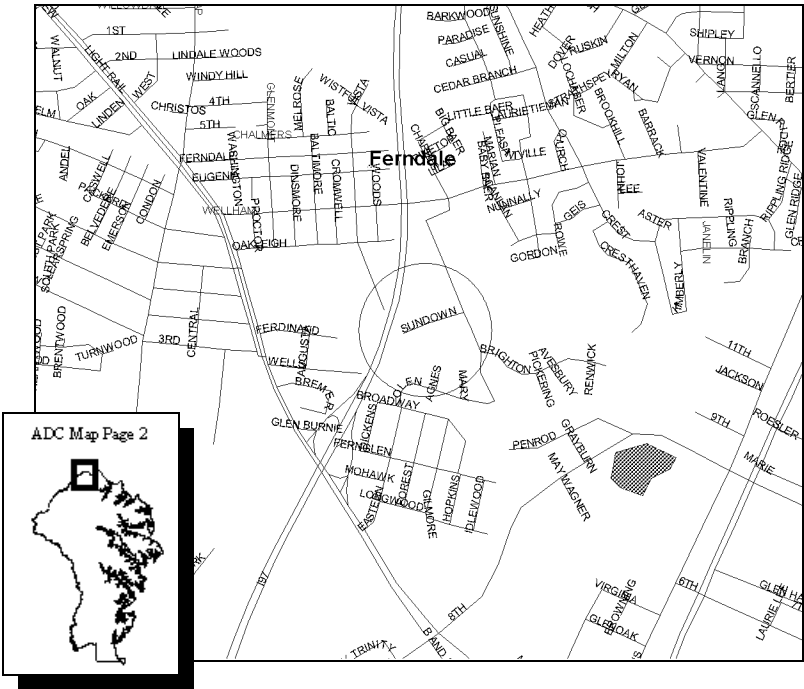
Q489800 Olin Dr. Fish Passage

Class: Waterway Improvement

FY2002 Council Approved

Description

This project is to provide a fish passage on a tributary of Sawmill Creek near where it crosses Olin Drive.



Benefit

Water Habitat Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$41,000	Plans and Engineering	\$41,000	\$0	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Land	\$12,000	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$366,000	Construction	\$366,000	\$0	\$0	\$0	\$366	\$0	\$0	\$0	\$0	\$0
\$21,000	Overhead	\$21,000	\$0	\$3,000	\$3,000	\$18	\$0	\$0	\$0	\$0	\$0
\$440,000	Total	\$440,000	\$0	\$56,000	\$56,000	\$384	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q489800 Olin Dr. Fish Passage

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design ,Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$440,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$248,000	General County Bonds	\$248,000	\$0	\$56,000	\$56,000	\$192	\$0	\$0	\$0	\$0	\$0
\$192,000	MDE Erosion & Water Qlty	\$192,000	\$0	\$0	\$0	\$192	\$0	\$0	\$0	\$0	\$0
\$440,000	Total	\$440,000	\$0	\$56,000	\$56,000	\$384	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q489900 NSA Flood Plain Rest

Class: Waterway Improvement

FY2002

Council Approved

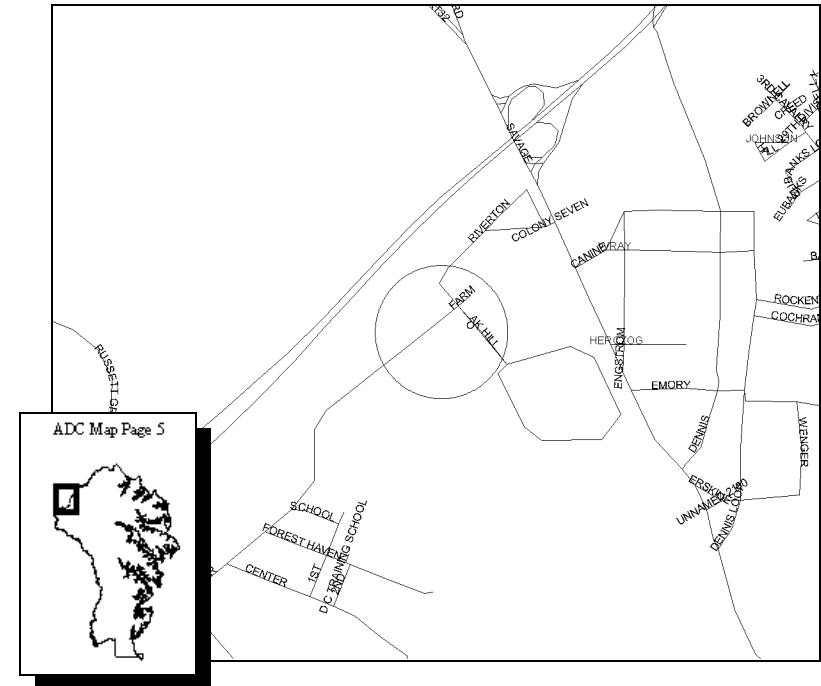
Description

This project consists of restoring approximately 2,000 feet of stream bank for a tributary of the Patuxent River

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$114,000	Plans and Engineering	\$114,000	\$0	\$54,000	\$54,000	\$0	\$0	\$60	\$0	\$0	\$0
\$12,000	Land	\$12,000	\$0	\$0	\$0	\$6	\$0	\$6	\$0	\$0	\$0
\$830,000	Construction	\$830,000	\$0	\$0	\$0	\$0	\$202	\$215	\$413	\$0	\$0
\$54,000	Overhead	\$54,000	\$0	\$3,000	\$3,000	\$0	\$11	\$19	\$21	\$0	\$0
\$1,010,000	Total	\$1,010,000	\$0	\$57,000	\$57,000	\$6	\$213	\$300	\$434	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q489900 NSA Flood Plain Rest

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$548,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$337,000	General County Bonds	\$337,000	\$0	\$19,000	\$19,000	\$2	\$71	\$100	\$145	\$0	\$0
\$337,000	EPA Erosion & Water Qlty	\$337,000	\$0	\$19,000	\$19,000	\$2	\$71	\$100	\$145	\$0	\$0
\$336,000	MDE Erosion & Water Qlty	\$336,000	\$0	\$19,000	\$19,000	\$2	\$71	\$100	\$144	\$0	\$0
\$1,010,000	Total	\$1,010,000	\$0	\$57,000	\$57,000	\$6	\$213	\$300	\$434	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q497300 Rockhill Creek Road Cove

Class: Waterway Improvement

FY2002

Council Approved

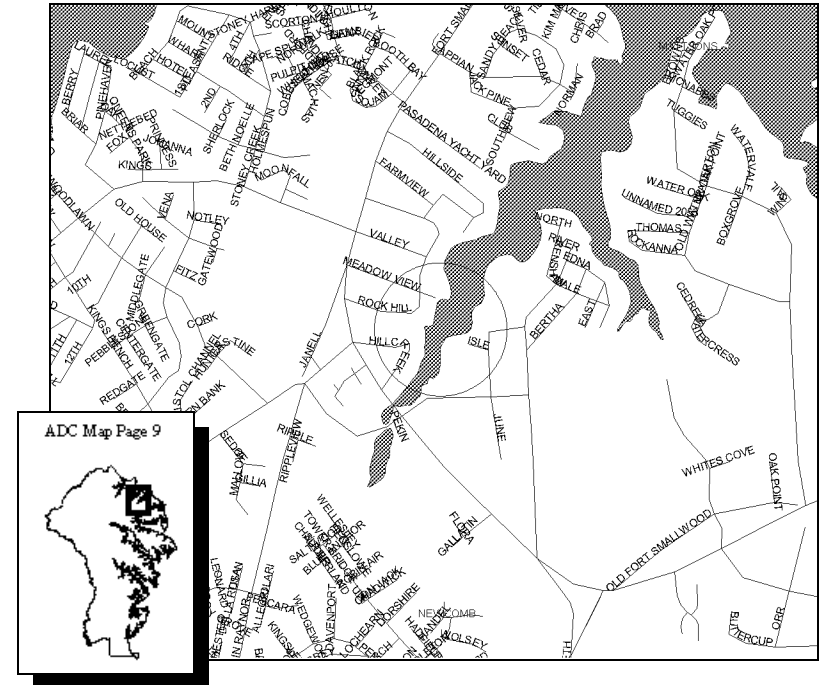
Description

This project will provide recreational boating access to the citizens of the Rockhill Beach Cove Area. The estimated quantity of dredge material is 900 cubic yards.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$42,000	Plans and Engineering	\$47,000	\$42,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Construction	\$151,000	\$120,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Overhead	\$10,000	\$8,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$172,000	Total	\$210,000	\$172,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$38,000	\$0	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0

Q497300 Rockhill Creek Road Cove

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design and Obtained Permit
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Additional Funding Requested Based on Refined Cost Estimate
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$172,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$83	\$0	\$83
April 1, 2001	\$13,958	\$14,642	\$28,600

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$172,000	General County Bonds	\$210,000	\$172,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$172,000	Total	\$210,000	\$172,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$38,000	\$0	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0

Q497400 Sloop, Eli and Long Coves

Class: Waterway Improvement

FY2002

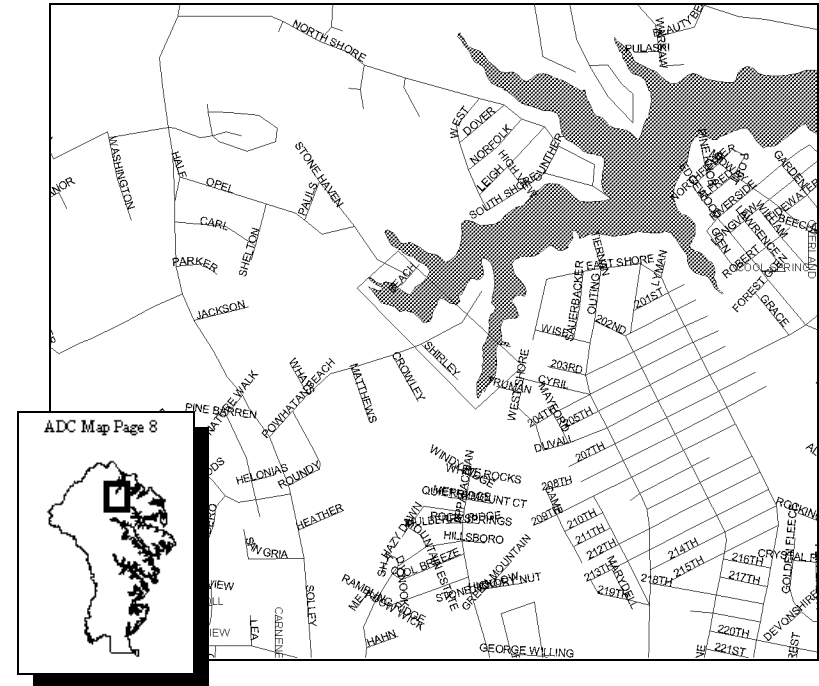
Council Approved

Description

This project consists of project formulation, preliminary engineering studies and dredging Sloop, Eli and Long Coves.

Benefit

Improved Boating Conditions.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$103,000	\$48,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$726,000	\$0	\$0	\$0	\$726	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$41,000	\$2,000	\$3,000	\$3,000	\$36	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$872,000	\$50,000	\$60,000	\$60,000	\$762	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$822,000	\$0	\$60,000	\$60,000	\$762	\$0	\$0	\$0	\$0	\$0

Q497400 Sloop, Eli and Long Coves

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Schematic Design
3. Action Required To Complete This Project: Complete Schematic Design, Design and Construction

Change from Prior Year

1. Change in Name or Description: Changed Title and Description to Include Dredging and Add Long Cove to the Project.
2. Change in Total Project Cost: Funding Added for Design and Construction
3. Change in Scope: Changed Scope to include dredging and add Long Cove to the Project.
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$2,985	\$22,021	\$25,006
April 1, 2001	\$36,980	\$12,534	\$49,513

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	General County Bonds	\$436,000	\$25,000	\$30,000	\$30,000	\$381	\$0	\$0	\$0	\$0	\$0
\$25,000	MD Waterway Improvement	\$436,000	\$25,000	\$30,000	\$30,000	\$381	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$872,000	\$50,000	\$60,000	\$60,000	\$762	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$822,000	\$0	\$60,000	\$60,000	\$762	\$0	\$0	\$0	\$0	\$0

Q497500 Pooles Gut Dredging

Class: Waterway Improvement

FY2002

Council Approved

Description

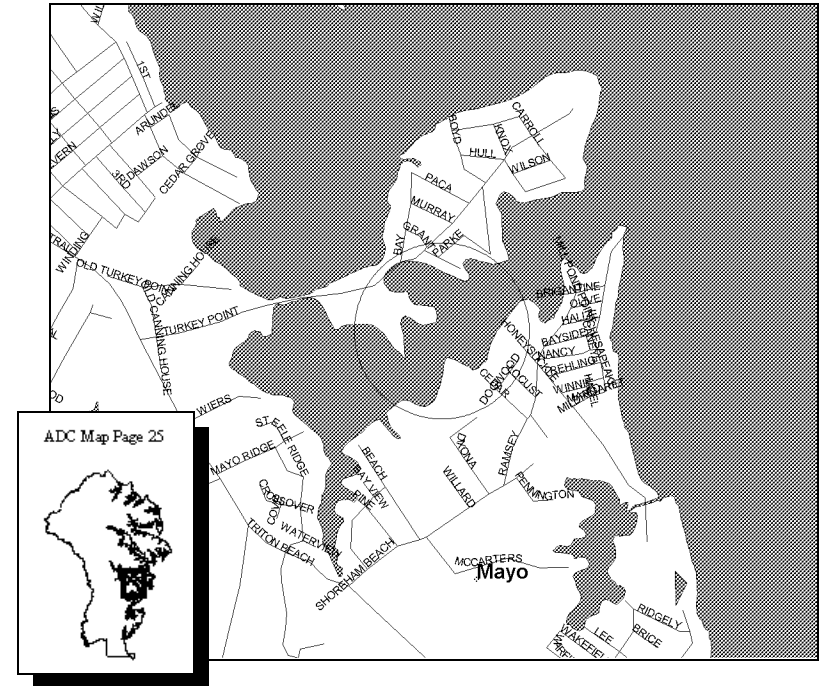
This project consists of dredging approximately 40 CY of material from Pooles Gut waterway in the Mayo area.

Benefit

Improved Boating Conditions.

Amendment History

County Council adjusts FY2001 request and FY2002 program via amendments #41 and 42 to Bill #28-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$24,000	Plans and Engineering	\$60,000	\$24,000	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$317,000	\$0	\$0	\$0	\$317	\$0	\$0	\$0	\$0	\$0
\$1,000	Overhead	\$19,000	\$1,000	\$3,000	\$3,000	\$15	\$0	\$0	\$0	\$0	\$0
\$25,000	Total	\$398,000	\$25,000	\$41,000	\$41,000	\$332	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$373,000	\$0	\$41,000	\$41,000	\$332	\$0	\$0	\$0	\$0	\$0

Q497500 Pooles Gut Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Project Formulation Phase of Project
3. Action Required To Complete This Project: Permit Acquisition, Design and Construction.

Change from Prior Year

1. Change in Name or Description: Name Changed from "Ramsey Bay Dredging"
2. Change in Total Project Cost: Added Construction Funding
3. Change in Scope: The scope of this project has been revised to include the design and construction of only the Pooles Gut Tributary of Ramsey Bay based on findings in the project formulation phase.
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$25,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$4,564	\$14,433	\$18,997
April 1, 2001	\$18,985	\$5,819	\$24,805

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	General County Bonds	\$232,000	\$25,000	\$41,000	\$41,000	\$166	\$0	\$0	\$0	\$0	\$0
\$0	MD Waterway Improvement	\$166,000	\$0	\$0	\$0	\$166	\$0	\$0	\$0	\$0	\$0
\$25,000	Total	\$398,000	\$25,000	\$41,000	\$41,000	\$332	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$373,000	\$0	\$41,000	\$41,000	\$332	\$0	\$0	\$0	\$0	\$0

Q497600 Park Rd Outfall Rehab

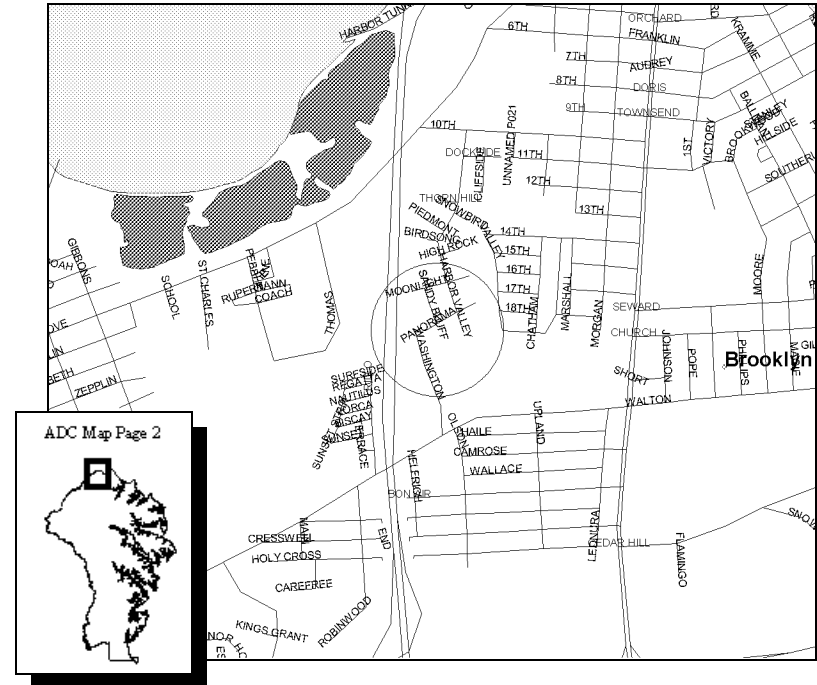
Class: Waterway Improvement

FY2002

Council Approved

Description

This project consists of restoring approximately 200 feet of stream channel below the 36 inch Park Road Storm Drain Outfall.



Benefit

Water Quality Improvement.

Amendment History

[illegible]

Q497600 Park Rd Outfall Rehab

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$186,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$195,000	General County Bonds	\$195,000	\$0	\$45,000	\$45,000	\$150	\$0	\$0	\$0	\$0	\$0
\$195,000	Total	\$195,000	\$0	\$45,000	\$45,000	\$150	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q497700 Gingerville SWMP Upgrade

Class: Waterway Improvement

FY2002

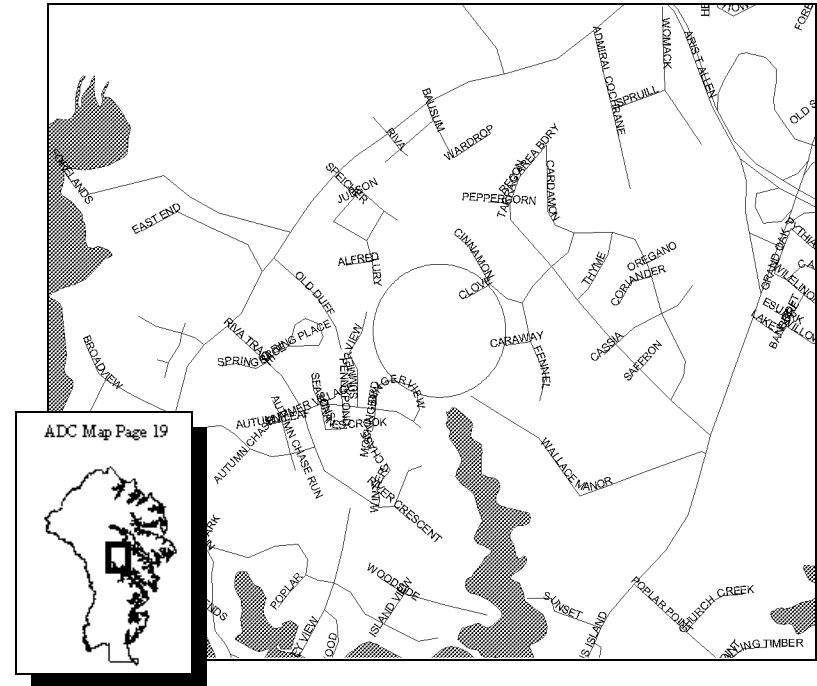
Council Approved

Description

This project consists of rehabilitation of the Gingerville Pond and Stream restoration in the area of the pond.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$95,000	Plans and Engineering	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$379,000	Construction	\$379,000	\$379,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$504,000	Total	\$504,000	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q497700 Gingerville SWMP Upgrade

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$428,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$538	\$0	\$538
April 1, 2001	\$42,963	\$6,600	\$49,563

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$504,000	General County Bonds	\$504,000	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$504,000	Total	\$504,000	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q497800 Little Magothy Dredging

Class: Waterway Improvement

FY2002

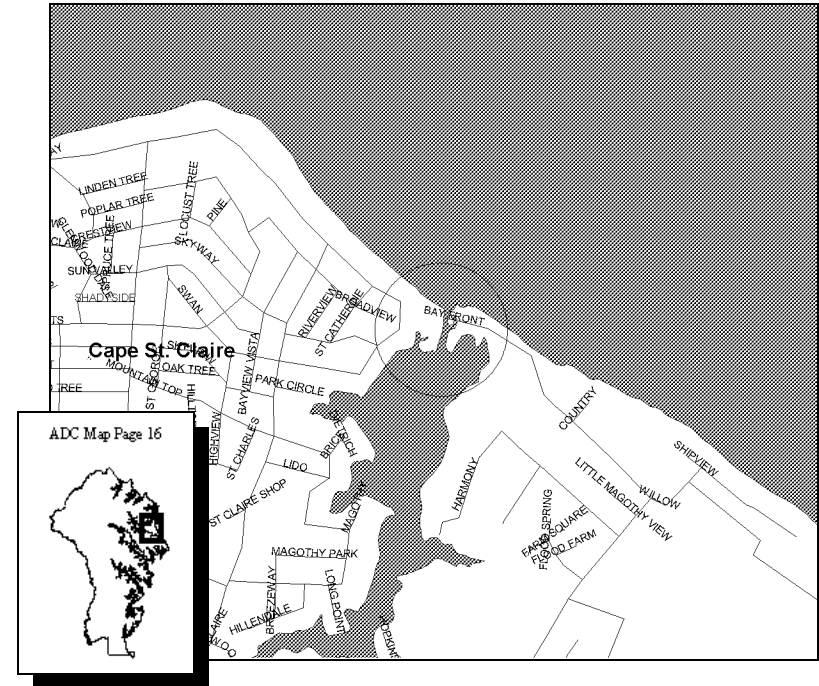
Council Approved

Description

This project consists of dredging the inlet of the Little Magothy River and construction of a jetty to reduce the likelihood of silting of the inlet in the future.

Benefit

Improved Boating Conditions.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$240,000	Plans and Engineering	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Land	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,119,000	Construction	\$1,119,000	\$190,000	\$929,000	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$39,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,455,000	Total	\$1,455,000	\$480,000	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q497800 Little Magothy Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Design and Obtained Permit to Replace Inlet Bulkhead
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$1,455,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$67,802	\$46,683	\$114,485

Planning Advisory Board Recommendation

The PAB recommendation funds the same work effort but with different timing; construction in FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$727,500	General County Bonds	\$728,000	\$240,000	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0
\$727,500	MD Waterway Improvement	\$727,000	\$240,000	\$487,000	\$487,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,455,000	Total	\$1,455,000	\$480,000	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q498000 Broadwater Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Description

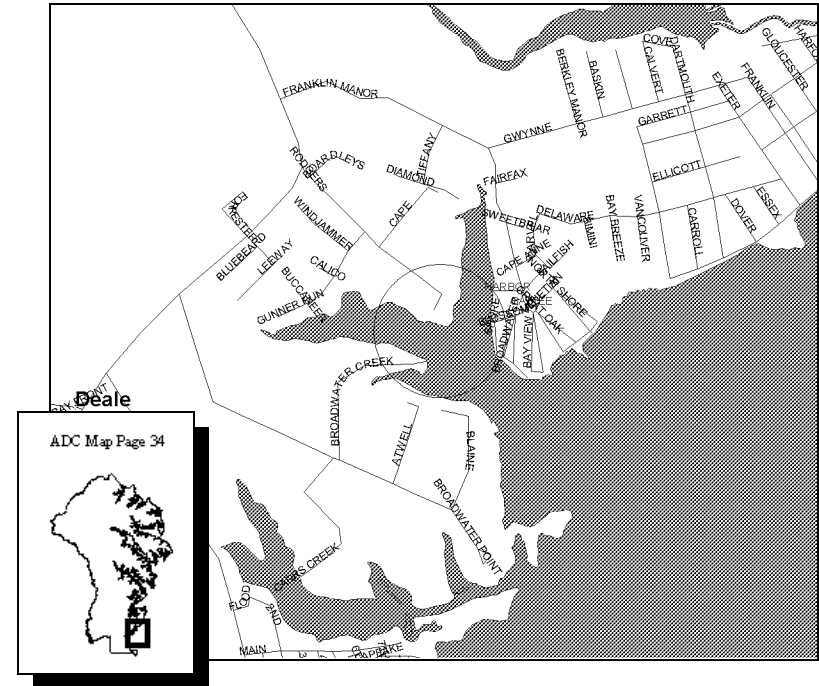
This Project is for the Design and Dredging of Broadwater Creek The estimated quantity of dredge material is approximately 25,000 cubic yards.

No retrofits are included.

Benefit

This project will provide recreational boating access to the citizens of the Broadwater Creek area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$235,000	Plans and Engineering	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	Land	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$172,000	Construction	\$1,999,000	\$172,000	\$0	\$0	\$0	\$1,827	\$0	\$0	\$0	\$0
\$21,000	Overhead	\$112,000	\$21,000	\$0	\$0	\$0	\$91	\$0	\$0	\$0	\$0
\$441,000	Total	\$2,359,000	\$441,000	\$0	\$0	\$0	\$1,918	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,918,000	\$0	\$0	\$0	\$0	\$1,918	\$0	\$0	\$0	\$0

Q498000 Broadwater Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Project Formulation and Preliminary Engineering.
3. Action Required To Complete This Project: Complete Permitting, Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Removed Statement that Future Funding Would be Added and Changed Quantity of Dredging from 35,000 to 25,000 Cubic Yards
2. Change In Total Project Cost: Added Funding for Construction
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 2000 \$2,204,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$31,862	\$45,140	\$77,003

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$221,000	General County Bonds	\$1,180,000	\$221,000	\$0	\$0	\$0	\$959	\$0	\$0	\$0	\$0
\$220,000	MD Waterway Improvement	\$1,179,000	\$220,000	\$0	\$0	\$0	\$959	\$0	\$0	\$0	\$0
\$441,000	Total	\$2,359,000	\$441,000	\$0	\$0	\$0	\$1,918	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,918,000	\$0	\$0	\$0	\$0	\$1,918	\$0	\$0	\$0	\$0

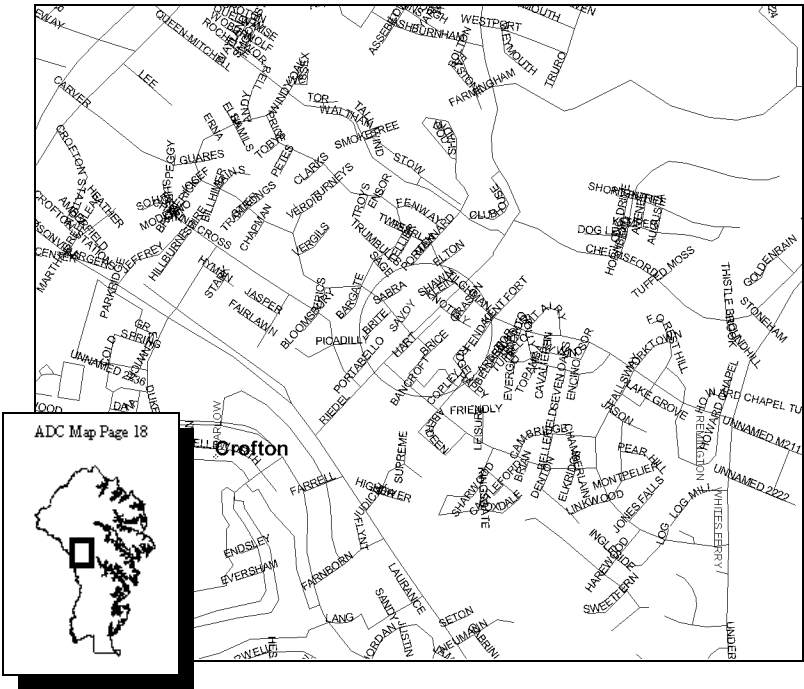
Q498200 Reidel Road SWM Pond

Class: Waterway Improvement

FY2002 Council Approved

Description

This project is to upgrade the stormwater management pond to improve water quality. The pond is located along Reidel Road in the Reidel Estates Community.



Benefit

Water Quality Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	Plans and Engineering	\$55,000	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$278,000	Construction	\$262,000	\$0	\$0	\$0	\$262	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$17,000	\$0	\$4,000	\$4,000	\$13	\$0	\$0	\$0	\$0	\$0
\$335,000	Total	\$335,000	\$0	\$60,000	\$60,000	\$275	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$275,000)	(\$275,000)	\$275	\$0	\$0	\$0	\$0	\$0

Q498200 Reidel Road SWM Pond

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$335,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$335,000	General County Bonds	\$335,000	\$0	\$60,000	\$60,000	\$275	\$0	\$0	\$0	\$0	\$0
\$335,000	Total	\$335,000	\$0	\$60,000	\$60,000	\$275	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$275,000)	(\$275,000)	\$275	\$0	\$0	\$0	\$0	\$0

Q500000 DMP Site Management

Class: Waterway Improvement

FY2002

Council Approved

Description

This project is for consultant and contractor services for management of dredge material in and out of DMP sites as well as routine maintenance.

This Project Will Require Funding Beyond the Program..

Location

Countywide

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$70,000	Plans and Engineering	\$80,000	\$20,000	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	\$10	
\$7,000	Land	\$8,000	\$2,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$1	
\$588,000	Construction	\$672,000	\$168,000	\$84,000	\$84,000	\$84	\$84	\$84	\$84	\$84	\$84	
\$35,000	Overhead	\$40,000	\$10,000	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5	\$5	
\$700,000	Total	\$800,000	\$200,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

Q500000 DMP Site Management

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Prepared periodic updates to DMP and dredging program framework.Completed Routine Inspections and Cleared Wooded Vegetation from Dike Banks at Town Point Site
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Changed FY'06 to FY'07
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$17,195	\$0	\$17,195
April 1, 2001	\$117,516	\$34,880	\$152,395

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$700,000	General Fund PayGo	\$800,000	\$200,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100		
\$700,000	Total	\$800,000	\$200,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100		
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr	

Q503800 Chartwell Stream Restoration

Class: Waterway Improvement

FY2002

Council Approved

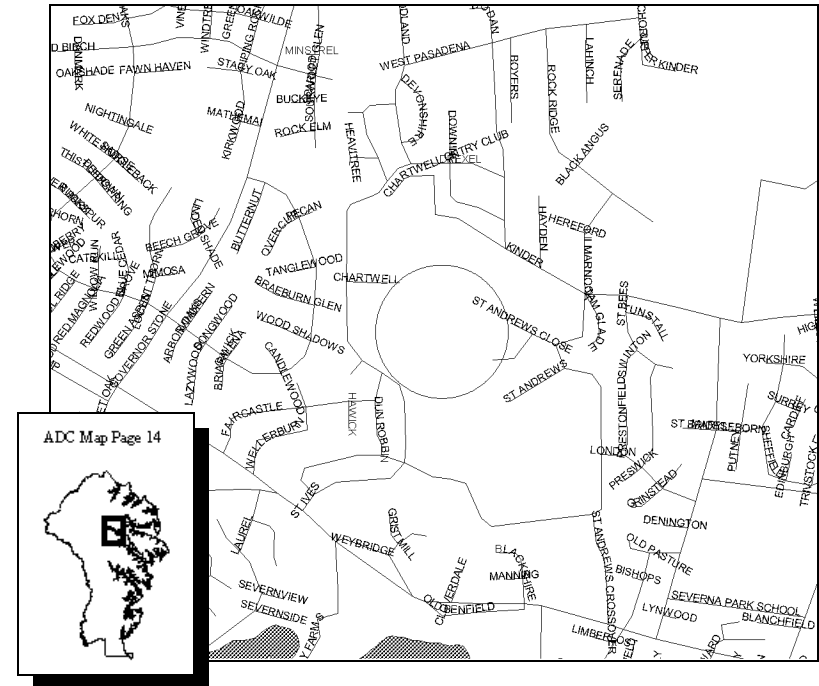
Description

This project consist of stream restoration of an eroded stream channel in the Chartwell community and golf course.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$32,000	Plans and Engineering	\$32,000	\$0	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$270,000	Construction	\$270,000	\$0	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$318,000	Total	\$318,000	\$0	\$318,000	\$318,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q503800 Chartwell Stream Restoration

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: Design of Project was Initiated Under Stream and Ecological Restoration. Project Q437300
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$303,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$318,000	General County Bonds	\$318,000	\$0	\$318,000	\$318,000	\$0	\$0	\$0	\$0	\$0	\$0
\$318,000	Total	\$318,000	\$0	\$318,000	\$318,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q503900 Dulls Corner Stream Restoratn

Class: Waterway Improvement

FY2002

Council Approved

Description

This project consist of stream restoration of an eroded stream channel at Dulls Corner which is at the intersection of St. Margarets Road and Baltimore/Annapolis Boulevard.

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	Plans and Engineering	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Construction	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,000	Overhead	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q503900 Dulls Corner Stream Restoratn

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Schematic Design was Completed Under Stream & Ecological Restoration. Project Q-4373.
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$400,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$84,922
		\$84,922

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$200,000	General County Bonds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	MDE Erosion & Water Qlty	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509400 Cypress Creek Retrofit

Class: Waterway Improvement

FY2002

Council Approved

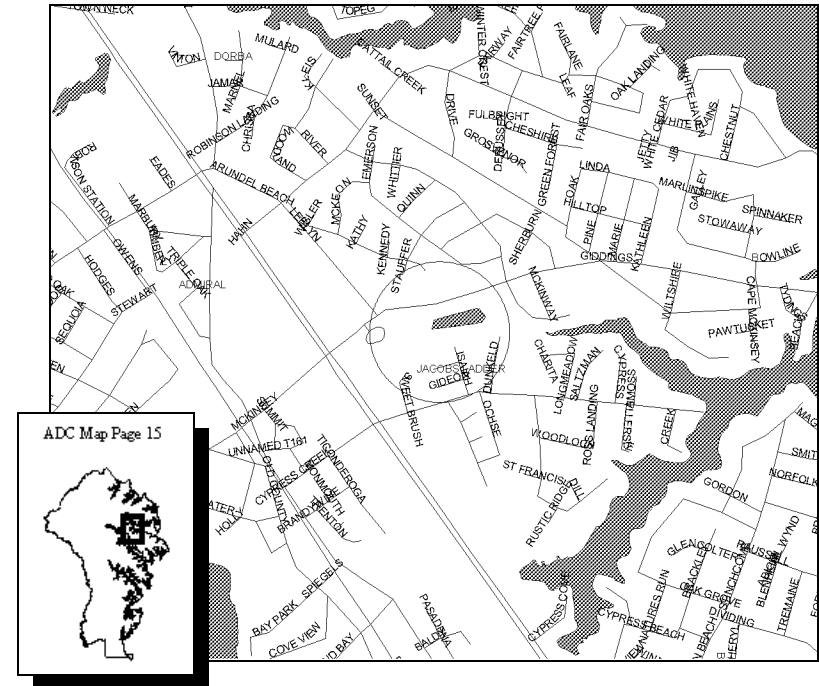
Description

This project consists of stabilization and restoration of 2,600-feet of stream channel in an upstream tributary of Cypress Creek required to be completed by the Cypress Creek dredging permit (Q482900).

Benefit

Water Quality Improvement and Regulatory Compliance.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$151,000	Plans and Engineering	\$151,000	\$0	\$0	\$0	\$151	\$0	\$0	\$0	\$0	\$0
\$11,000	Land	\$11,000	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0
\$839,000	Construction	\$882,000	\$0	\$0	\$0	\$0	\$882	\$0	\$0	\$0	\$0
\$50,000	Overhead	\$52,000	\$0	\$0	\$0	\$12	\$40	\$0	\$0	\$0	\$0
\$1,051,000	Total	\$1,096,000	\$0	\$0	\$0	\$174	\$922	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$45,000	\$0	(\$174,000)	(\$174,000)	(\$703)	\$922	\$0	\$0	\$0	\$0

Q509400 Cypress Creek Retrofit

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: Submitted Application for State Grant Funding
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$1,051,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation funds the same work effort but with different timing; design and construction in FY02 and 03.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$613,000	General County Bonds	\$635,000	\$0	\$0	\$0	\$174	\$461	\$0	\$0	\$0	\$0
\$438,000	MD Waterway Improvement	\$461,000	\$0	\$0	\$0	\$0	\$461	\$0	\$0	\$0	\$0
\$1,051,000	Total	\$1,096,000	\$0	\$0	\$0	\$174	\$922	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$45,000	\$0	(\$174,000)	(\$174,000)	(\$703)	\$922	\$0	\$0	\$0	\$0

Q509500 **Boyd's Creek Dredging**

Class: Waterway Improvement

FY2002

Council Approved

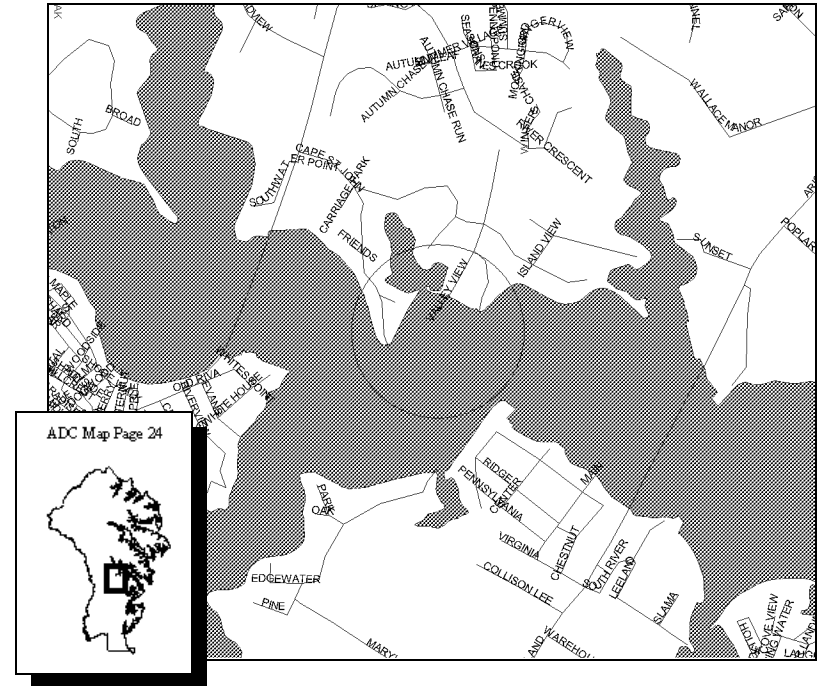
Description

This project consists of dredging approximately 600 cubic yards of material from Boyd's Creek, located along the South River.

Benefit

Improved Boating Conditions.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$32,000	Plans and Engineering	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Construction	\$48,000	\$0	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Overhead	\$3,000	\$1,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Total	\$85,000	\$35,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509500 Boyds Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Project Was Initiated
3. Action Required To Complete This Project: Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$85,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$31,835	\$31,835

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$45,000	General County Bonds	\$45,000	\$35,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	MD Waterway Improvement	\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Total	\$85,000	\$35,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509600 Carrs Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

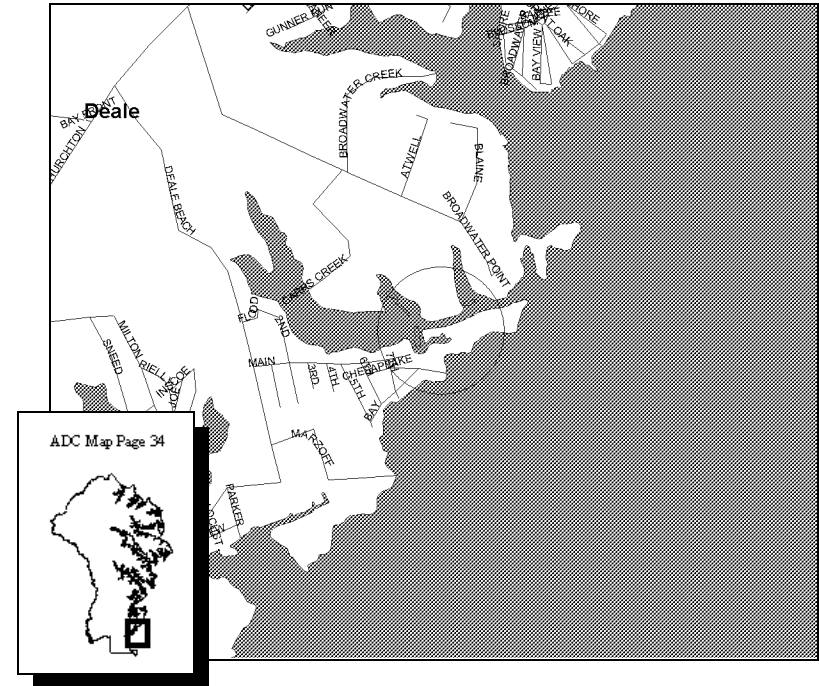
Description

This project consists of project formulation and preliminary engineering studies for dredging Carrs Creek and watershed retrofits.

Benefit

Improved Boating Conditions and Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,000	Plans and Engineering	\$128,000	\$48,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,407,000	\$0	\$0	\$0	\$1,407	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$76,000	\$2,000	\$4,000	\$4,000	\$70	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$1,611,000	\$50,000	\$84,000	\$84,000	\$1,477	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,561,000	\$0	\$84,000	\$84,000	\$1,477	\$0	\$0	\$0	\$0	\$0

Q509600 Carrs Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Curent Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Project Formulation
3. Action Required To Complete This Project: Permit Aquisition,Design and Construction

Change from Prior Year

1. Change in Name or Description: Removed Statement About Future Funding Being Required
2. Change in Total Project Cost: Added Design and Construction Funding
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$12,947	\$30,960	\$43,907

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	General County Bonds	\$873,000	\$50,000	\$84,000	\$84,000	\$739	\$0	\$0	\$0	\$0	\$0
	MD Waterway Improvement	\$738,000	\$0	\$0	\$0	\$738	\$0	\$0	\$0	\$0	\$0
\$50,000	Total	\$1,611,000	\$50,000	\$84,000	\$84,000	\$1,477	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,561,000	\$0	\$84,000	\$84,000	\$1,477	\$0	\$0	\$0	\$0	\$0

Q509700 Plum Creek Dredging

Class: Waterway Improvement

FY2002 Council Approved

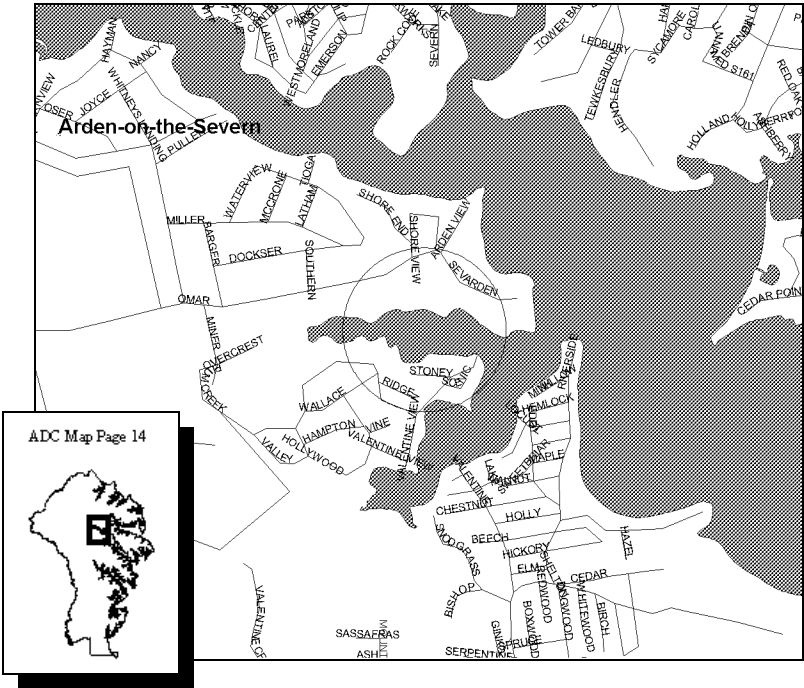
Description

This project consists of project formulation and other preliminary engineering studies for dredging in Plum Creek off the Severn River and watershed retrofits.

This Project is Being Deleted at the Request of The Department of Public Works.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$38,000	Plans and Engineering	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Total	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509700 Plum Creek Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Deleted
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: Noted Project Deletion
2. Change in Total Project Cost: This Project is to Be Deleted, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$40,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	General County Bonds	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Total	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509800 Pocahontas Creek Hdw Dredging

Class: Waterway Improvement

FY2002

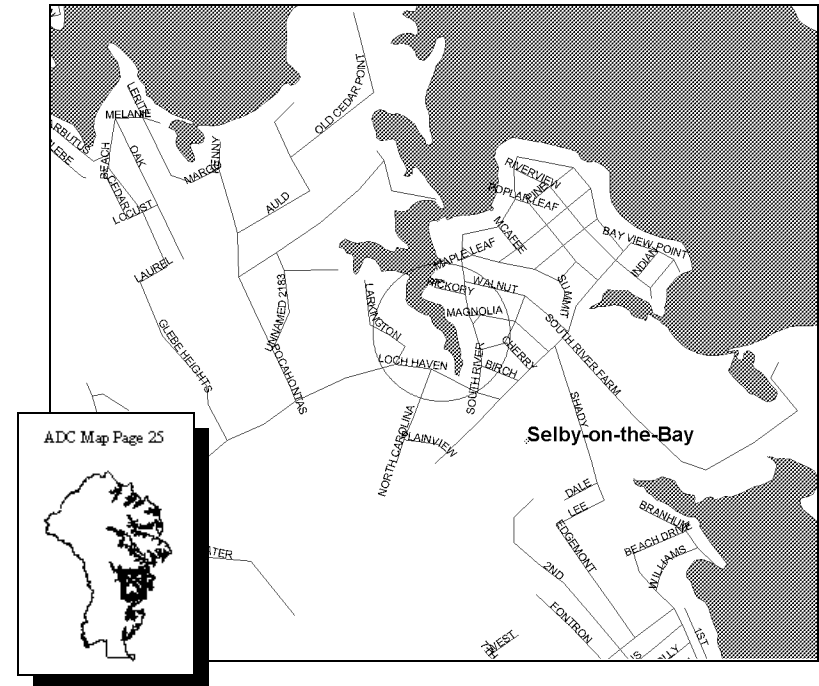
Council Approved

Description

This project is to dredge the upper reaches of the tidal portion of Pocahontas Creek in order to restore boating access to properties along the creek. Dredge quantity is estimated at 1300 cu.yds..

Benefit

Improved Boating Conditions.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$47,000	Plans and Engineering	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Construction	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$2,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$208,000	Total	\$208,000	\$50,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q509800 Pocahontas Creek Hdw Dredging

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Preliminary studies were conducted under the waterway project planning project.
3. Action Required To Complete This Project: Complete design, construction and performance.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$208,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$43,056	\$43,056

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$104,000	General County Bonds	\$104,000	\$50,000	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	MD Waterway Improvement	\$104,000	\$0	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0
\$208,000	Total	\$208,000	\$50,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q514000 Wilelinor SWMPS Rehab

Class: Waterway Improvement

FY2002

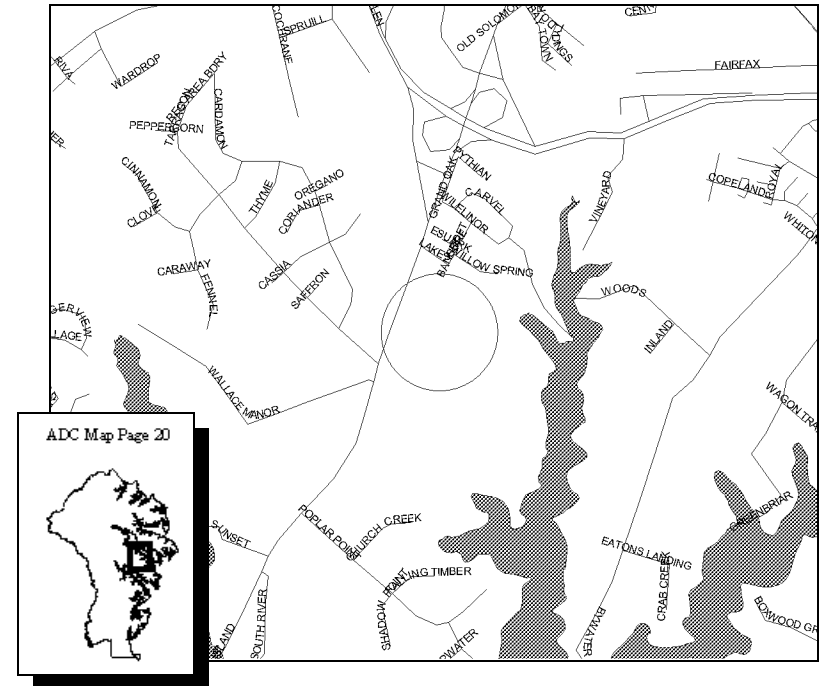
Council Approved

Description

This project is to remove accumulated sediment in the ponds from upstream soil erosion, rehabilitate the existing ponds and restore the existing stream channel.

Benefit

Water Quality Improvement

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$109,000	\$0	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$12,000	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$530,000	\$0	\$0	\$0	\$530	\$0	\$0	\$0	\$0	\$0
	Overhead	\$33,000	\$0	\$8,000	\$8,000	\$25	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$684,000	\$0	\$129,000	\$129,000	\$555	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$684,000	\$0	\$129,000	\$129,000	\$555	\$0	\$0	\$0	\$0	\$0

Q514000 Wilelinor SWMPS Rehab

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$407,000	\$0	\$129,000	\$129,000	\$278	\$0	\$0	\$0	\$0	\$0
	MDE Erosion & Water Qlty	\$277,000	\$0	\$0	\$0	\$277	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$684,000	\$0	\$129,000	\$129,000	\$555	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$684,000	\$0	\$129,000	\$129,000	\$555	\$0	\$0	\$0	\$0	\$0

Q514100 Sloop,Eli&Long Coves Retrofits

Class: Waterway Improvement

FY2002

Council Approved

Description

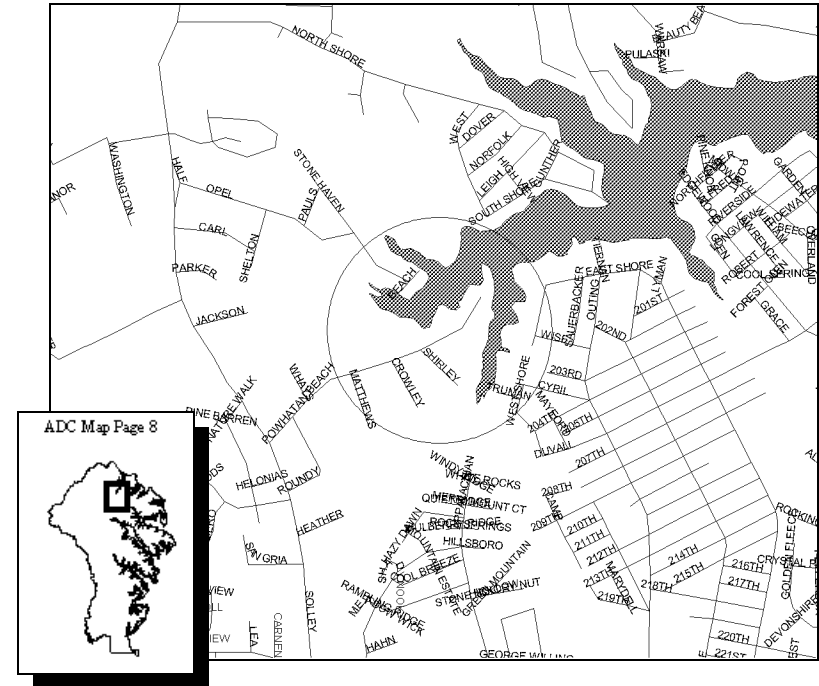
This Project Consists of Stream Channel Restoration in the Sloop,Eli and Long Coves Drainage Areas.The Existing Stream Channels are Eroding and Depositing Silt in the Nearby Sloop,Eli and Long Coves off Stoney Creek.

These Coves Will be Dredged under Capital Project Q497400.

Benefit

Water Quality Improvement in Connection with a Dredging Project.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$115,000	\$0	\$0	\$0	\$115	\$0	\$0	\$0	\$0	\$0
	Land	\$11,000	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0
	Construction	\$921,000	\$0	\$0	\$0	\$0	\$921	\$0	\$0	\$0	\$0
	Overhead	\$52,000	\$0	\$0	\$0	\$8	\$44	\$0	\$0	\$0	\$0
\$0	Total	\$1,099,000	\$0	\$0	\$0	\$134	\$965	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,099,000	\$0	\$0	\$0	\$134	\$965	\$0	\$0	\$0	\$0

Q514100 Sloop,Eli&Long Coves Retrofits

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: Preliminary Study Conducted Under the Sloop, Eli and Long Coves Dredging Project Q497400.
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$550,000	\$0	\$0	\$0	\$67	\$483	\$0	\$0	\$0	\$0
	MD Waterway Improvement	\$549,000	\$0	\$0	\$0	\$67	\$482	\$0	\$0	\$0	\$0
\$0	Total	\$1,099,000	\$0	\$0	\$0	\$134	\$965	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,099,000	\$0	\$0	\$0	\$134	\$965	\$0	\$0	\$0	\$0

Q514200 Shipley's Choice SWM

Class: Waterway Improvement

FY2002 Council Approved

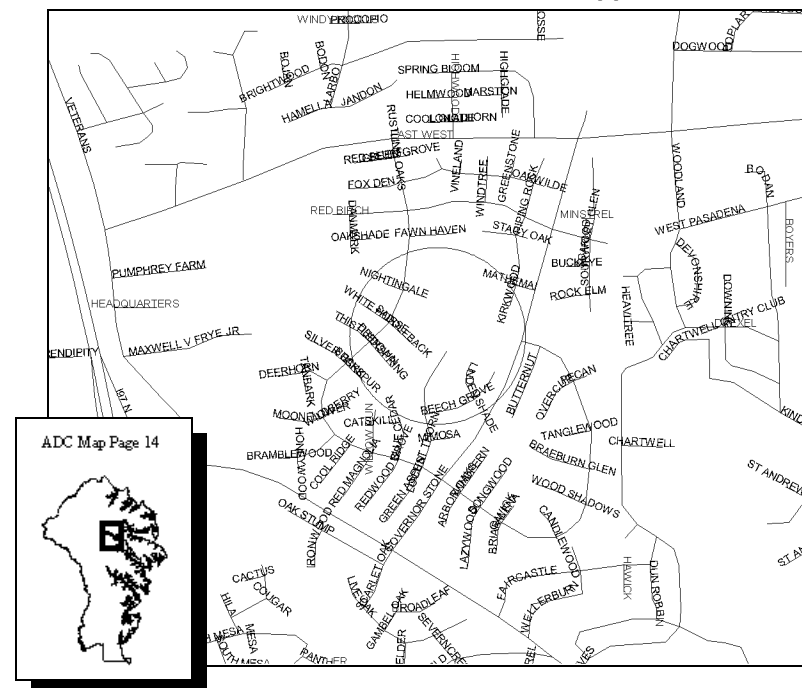
Description

Construction of a Water Quality System within an Existing Water Quantity Management Pond in The Shipley's Choice Community

Benefit

Water Quality Improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$12,000	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$284,000	\$0	\$284,000	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$312,000	\$0	\$312,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$312,000	\$0	\$312,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0

Q514200 Shipley's Choice SWM

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General County Bonds	\$312,000	\$0	\$312,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$312,000	\$0	\$312,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$312,000	\$0	\$312,000	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q514300 Crofton Trib Restoration

Class: Waterway Improvement

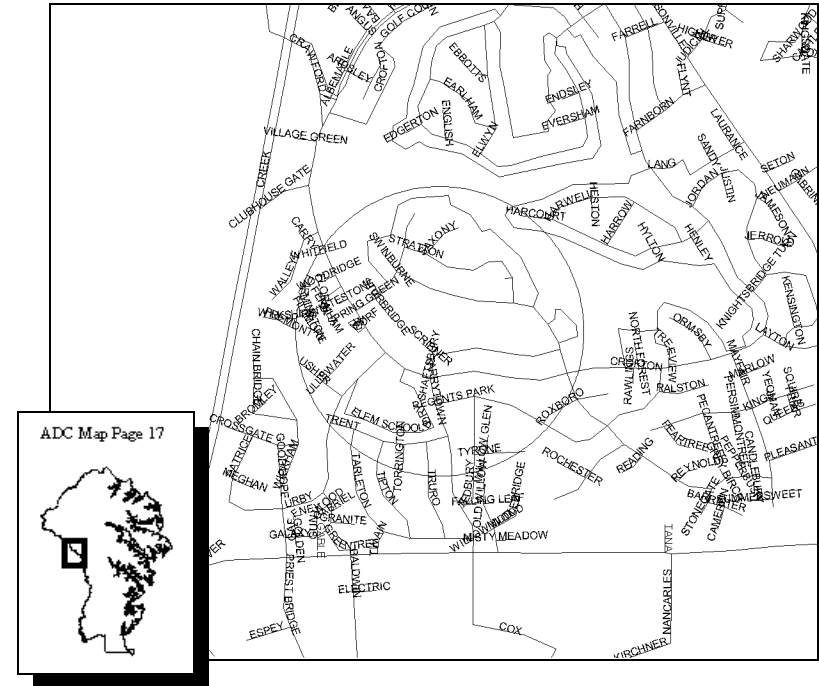
FY2002 Council Approved

Description

Construction of a stable stream configuration in the open section that runs from the northbound lane of Route 3 to the vicinity of Scribner Palce at Shaftsbury Avenue.

Benefit

Water Quality Improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$80,000	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$0	\$0
	Land	\$11,000	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0
	Construction	\$475,000	\$0	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0
	Overhead	\$28,000	\$0	\$0	\$0	\$0	\$28	\$0	\$0	\$0	\$0
\$0	Total	\$594,000	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$594,000	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0

Q514300 Crofton Trib Restoration

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	General County Bonds	\$594,000	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$594,000	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$594,000	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0

Q514400 Riva/Annap SD Outfall Rehab

Class: Waterway Improvement

FY2002

Council Approved

Description

This project consists of restoration of approximately 1000 feet of eroded stream channel from Riva Road across from the Swim Center/Annapolis High Scholl to Gingerville Creek. The project will utilize innovative technologies to reduce storm water run-off and provide stream channel restoration.

Location

Countywide

Benefit

This project will reduce erosion of the stream channel and reduce nutrient loading to Gingerville Creek.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$124,000	\$0	\$124,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$851,000	\$0	\$0	\$0	\$851	\$0	\$0	\$0	\$0	\$0
	Overhead	\$49,000	\$0	\$12,000	\$12,000	\$37	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,029,000	\$0	\$141,000	\$141,000	\$888	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,029,000	\$0	\$141,000	\$141,000	\$888	\$0	\$0	\$0	\$0	\$0

Q514400 Riva/Annap SD Outfall Rehab

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$585,000	\$0	\$141,000	\$141,000	\$444	\$0	\$0	\$0	\$0	\$0
	MDE Erosion & Water Qlty	\$444,000	\$0	\$0	\$0	\$444	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,029,000	\$0	\$141,000	\$141,000	\$888	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,029,000	\$0	\$141,000	\$141,000	\$888	\$0	\$0	\$0	\$0	\$0

Q514500 Warehouse Crk Drdg/Stream Rstr

Class: Waterway Improvement

FY2002

Council Approved

Description

This project consists of project formulation and other preliminary studies for the dredging and stream restoration of the headwaters of Warehouse Creek.

Future funding will be required to design and construct the dredging and stream channel restoration.

Location

Countywide

Benefit

This project will restore lost boating access and restore the headwaters stream channel to reduce sediment discharge to the creek.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$70,000	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$4,000	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0

Q514500 Warehouse Crk Drdg/Stream Rstr

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$74,000	\$0	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0

Q514600 Waterway Improvement Program

Class: Waterway Improvement

FY2002

Council Approved

Description

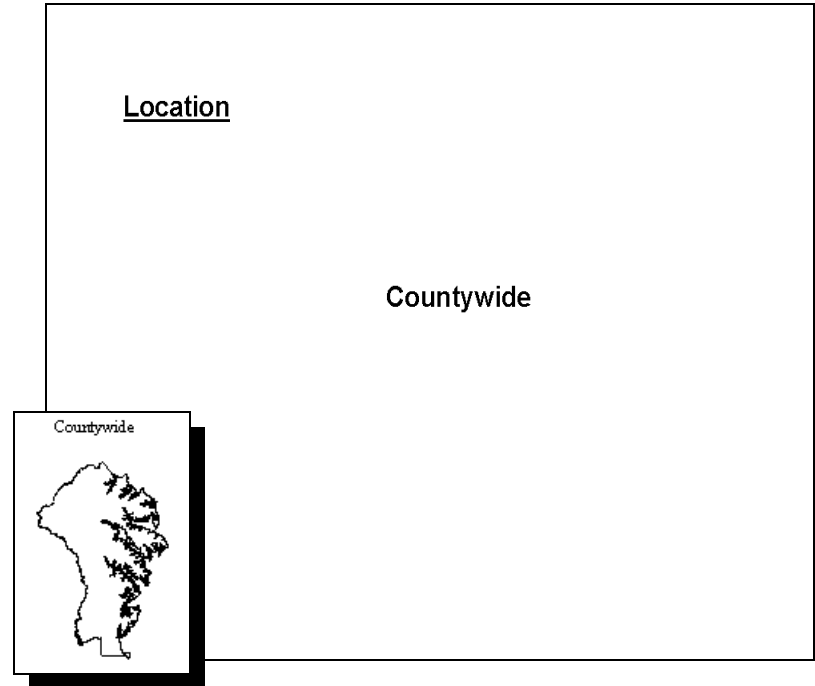
The sole purpose of this project is to serve as a "place holder" in the program years of the capital program. It is common in this class of projects for there to be insufficient information to provide for the creation of specific project requests in the third, fourth and fifth years of the capital program. However, experience has shown that specific projects will, in fact, be generated for these program years in subsequent budget years. This project provides a mechanism for planning for these expected costs.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Benefit

Provides a mechanism for financial planning in the program years.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)					Beyond 6 Years
	Other			County Exec	Council		FY2004	FY2005	FY2006	FY2007		
		\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000		
\$0	Total	\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000		
More (Less) Than Prior Year Program:		\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000		Multi-Yr

Q514600 Waterway Improvement Program

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB recommendation did not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000	
\$0	Total	\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000	
More (Less) Than Prior Year Program:		\$8,755,000	\$0	\$0	\$0	\$0	\$0	\$2,900	\$2,855	\$3,000	Multi-Yr

Q514700 Church Creek Stream Restoratn

Class: Waterway Improvement

FY2002

Council Approved

Description

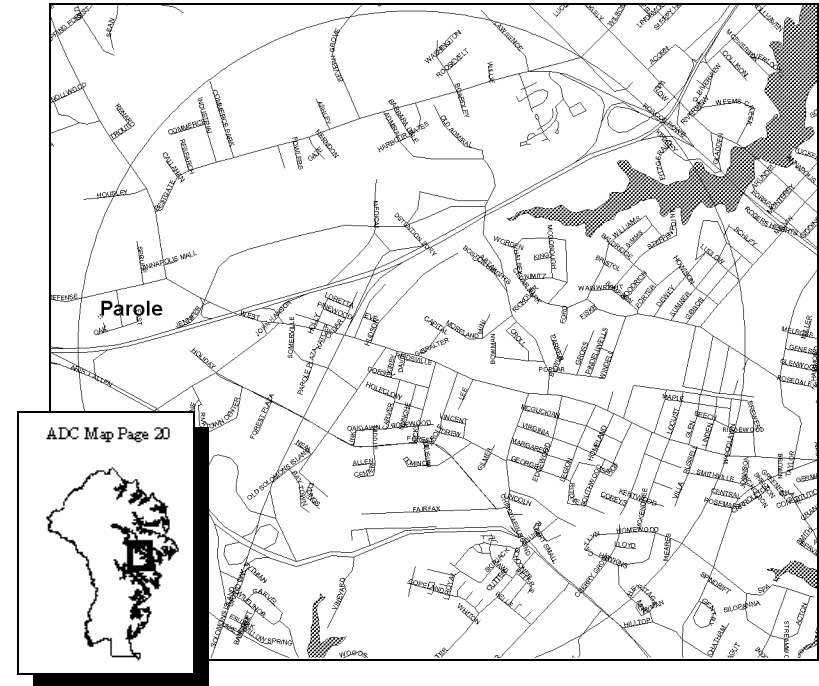
This project consists of stream restoration of the portion of Church Creek between the intersection of Forest Drive and MD Route 2 and to where it crosses MD Route 2.

This stream was identified as a concern in the South River Watershed Study, and in the Parole Growth Management Study.

Benefit

This stream portion has degraded physically and biologically, and needs to be restored.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$149,000	\$0	\$149,000	\$149,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$582,000	\$0	\$0	\$0	\$582	\$0	\$0	\$0	\$0	\$0
	Overhead	\$37,000	\$0	\$11,000	\$11,000	\$26	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$778,000	\$0	\$170,000	\$170,000	\$608	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$778,000	\$0	\$170,000	\$170,000	\$608	\$0	\$0	\$0	\$0	\$0

Q514700 Church Creek Stream Restoratn

Class: Waterway Improvement

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$474,000	\$0	\$170,000	\$170,000	\$304	\$0	\$0	\$0	\$0	\$0
	MDE Erosion & Water Qlty	\$304,000	\$0	\$0	\$0	\$304	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$778,000	\$0	\$170,000	\$170,000	\$608	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$778,000	\$0	\$170,000	\$170,000	\$608	\$0	\$0	\$0	\$0	\$0

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